



Poquoson City Schools
Fiscal Year Budget
July 1, 2009 to June 30, 2010

Adopted March 23, 2009
Amended June 1, 2009

Poquoson City School Board

Ms. Kerry Y. Knowlton, *Chair*

Mr. R. Scott Diggs, *Vice Chair*

Ms. Deborah A. Banton

Ms. Constance B. Sledd

Ms. Beth Ann Wilson

Mr. William K. Smith

Mr. Kevin V. Brennan

Senior Administrative Staff

Dr. Jennifer Parish

Superintendent of Schools

Ms. Linda Reviea

Deputy Superintendent of Instruction and Support Services

Mr. Steven Pappas,

Executive Director of Operations

Mr. Bill Bowen,

Director of Finance

Poquoson City Public Schools
Budget Summary
2009 - 2010

The budget for 2009-2010 reflects a decrease of (\$1,066,209) in State funding in this first year of the biennium budget cycle, or -8.17%. Poquoson's composite index remains steady at .3192 meaning PCPS will receive no additional state dollars for Standards of Quality (SOQ) in FY10. The revenue projections presented in this budget are based on an average daily membership of 2359.

It is difficult to project federal dollars. However, based on the information we have at this time, Poquoson City Public Schools will lose \$27,577 or 20.08% of our Impact Aid.

Local funding from the City of Poquoson is \$8,334,090, which represents level funding in FY10. Other Local Revenue is projected to decrease (\$122,511) or -36.08%. This budget projects total receipts and expenditures of \$21,332,662 or a 6.64% reduction from FY09.

Local Transfers-Out in the amount of (\$300,000) represents transfers to the City of Poquoson for the loss of lottery revenues dedicated for construction and/or debt service and other operating costs on behalf of Poquoson City Public Schools.

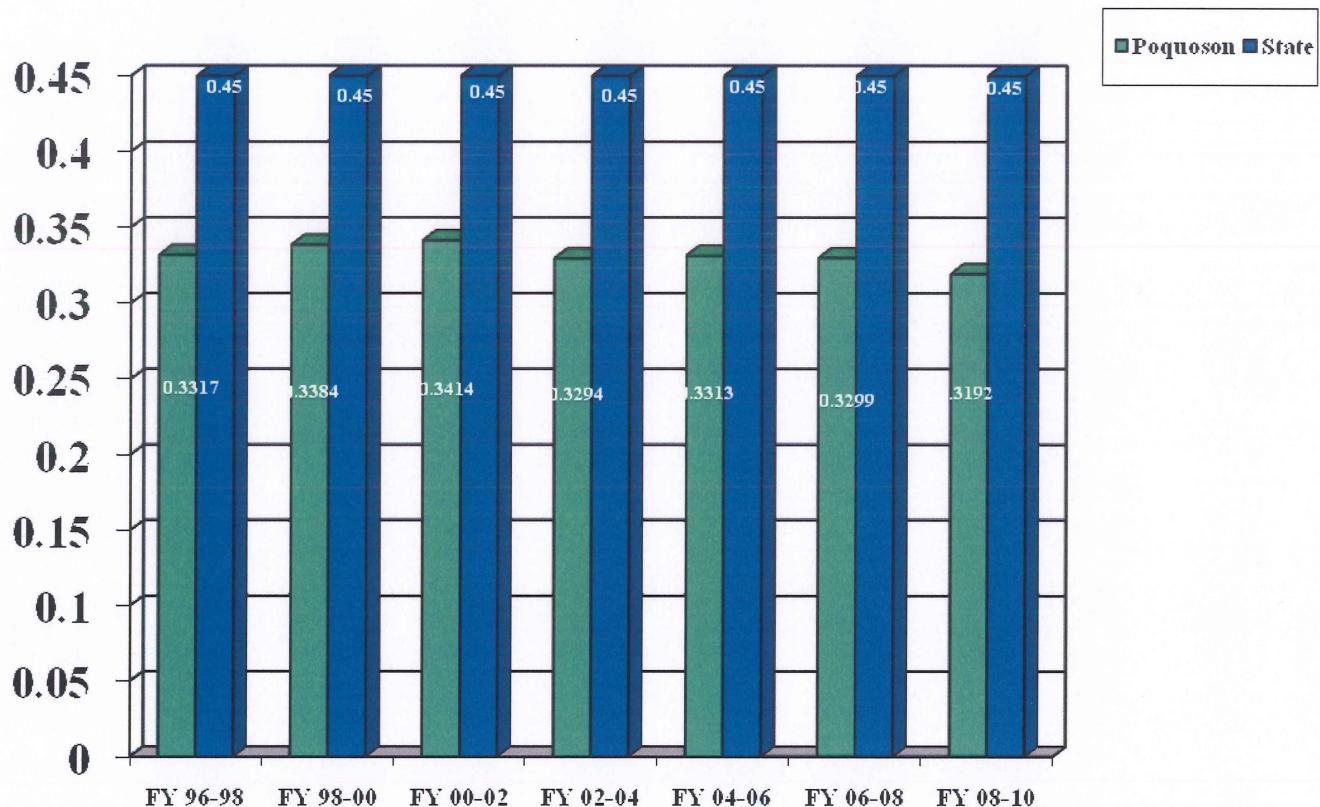
Due to the current economic crisis and declining revenue projections, the School Board was unable to provide a cost-of-living or merit increase and had to implement both personnel and operational reductions. The budget does include a 5% increase in health insurance. The VRS rate of 16.46% for non-professional staff and 13.81% for professional staff remain unchanged. The Retiree Health Care Credit decreases from 1.08% to 1.04% for professional staff but holds steady at 1.26% for non-professional staff. Group Life Insurance decreases from .82% to .79%. The FICA rate of 7.65% remains unchanged.

The FY10 budget provides no additional increase in the FTE level nor for the funding for new initiatives.

*The American Recovery and Reinvestment Act (ARRA) funds are not included in the operating budget. ARRA funds are a one-time appropriation with specific compliance and reporting requirements. Total ARRA funding appropriated to Poquoson City Public Schools is presented in the back of this document.

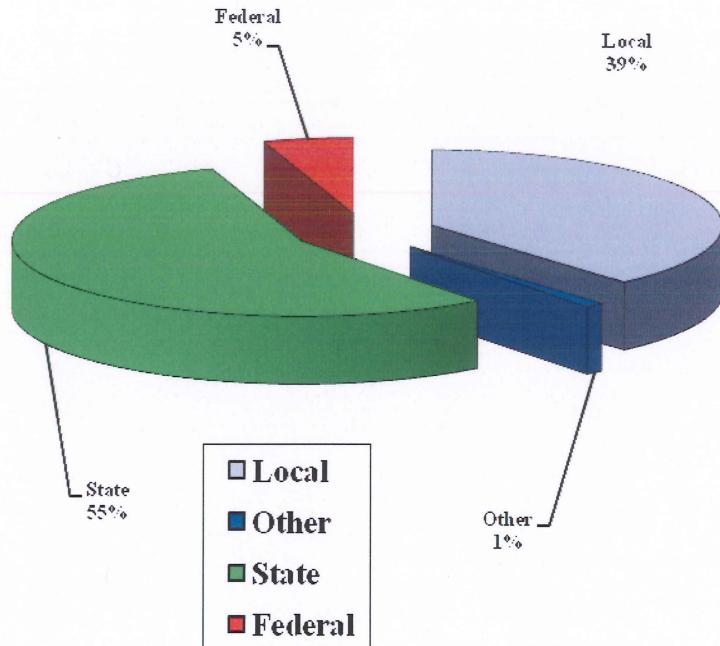
COMPOSITE INDEX

Measure of Local Wealth FY 96-98 through FY 08-10



- The Composite Index is a significant factor in determining the amount of State revenue that Poquoson City Public Schools receives. The Composite Index is intended to be a measure of the locality's ability to fund education. With every biennium, the State re-computes the local composite index. In effect, an increase in the composite index results in a shift in funding from State to locality. The composite index determines the minimum amount that a locality must provide for public education by law; however, virtually all divisions in the state provide funding for their schools in excess of the required minimums. Poquoson provides significantly more funding than required by law.

Revenue 2009 - 2010



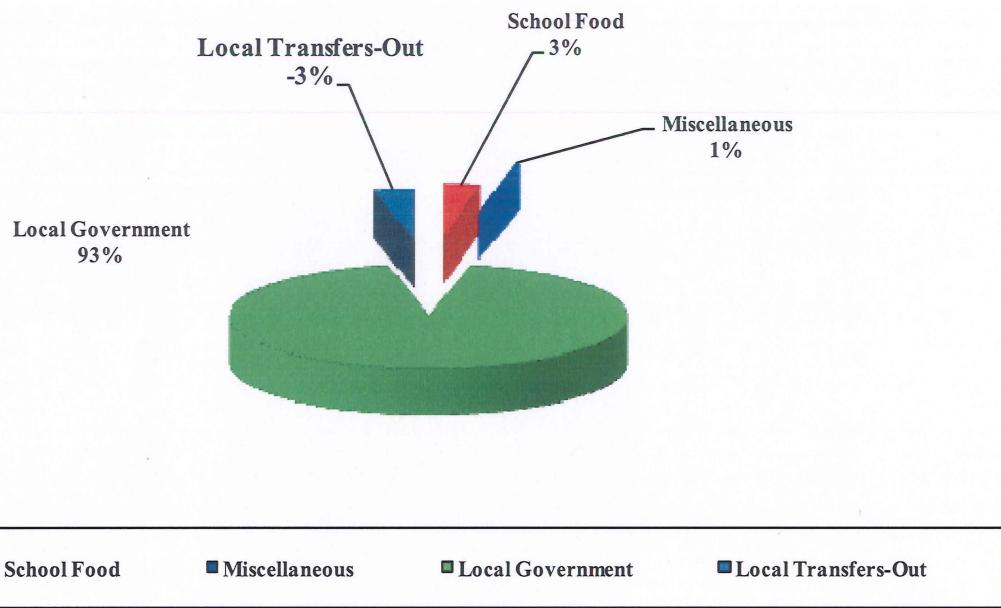
- Local \$ 8,334,090
- Local Transfers-Out \$ (300,000)
- Other \$ 217,033
- State \$11,990,522
- Federal \$ 1,091,017
- Total \$21,332,662

Total Increases/Decreases

2009- 2010 Budget

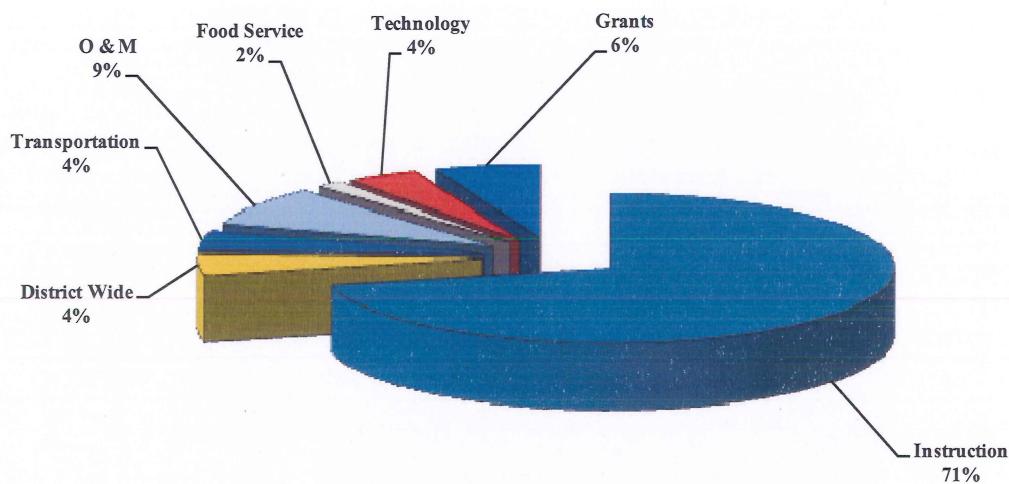
- Local Increase \$ 0 0%
- Local Transfers-Out (\$300,000) -100%
- Other Local Funds (\$122,511) -36.08%
- Total State Decrease (\$1,066,206) -8.17%
- Total Federal Decrease (\$ 27,577) -2.47%
- Total Budget Decrease (\$1,516,294) -6.64%

Total Local/Other Revenue 2009- 2010



- School Food \$ 212,033
- Miscellaneous \$ 5,000
- Local Government \$8,334,090
- Local Transfers-Out (\$ 300,000)
- Total Local Revenue \$8,251,123

Expenditures for 2009 - 2010



■ Instruction	■ District Wide	■ Transportation	■ O & M
■ Food Service	■ Technology	■ Grants	

• Instruction	\$15,223,900
• Division Wide	\$ 943,492
• Transportation	\$ 869,899
• Operation/Maintenance	\$ 1,823,863
• Food Service	\$ 332,251
• Technology	\$ 863,440
• Grants	<u>\$ 1,275,817</u>
Total Expenses	\$21,332,662

POQUOSON CITY SCHOOLS
2009 / 2010 BUDGET

LOCAL REVENUE

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CODE	BUDGET FUNCTION	2007/2008 RECEIVED	2008/2009 ESTIMATED	2008/2009 REVISED	2009/2010 PROJECTED	+ INCREASE (-DECREASE)	%
1612020	DRIVER EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1612021	ATHLETIC PARTICIPATION	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1612040	SCHOOL FOOD SERVICE	\$ 158,953	\$ 262,511	\$ 262,511	\$ 170,000	\$ (92,511)	-35.24%
1899120	MISCELLANEOUS	\$ 5,349	\$ 35,000	\$ 35,000	\$ 5,000	\$ (30,000)	-85.71%
1899121	IN-SCHOOL PAYROLL RECEIPTS	\$ 125,650	\$ -	\$ 28,468	\$ 28,468	\$ 0	0.00%
1900110	E-RATE	\$ -	\$ -	\$ 13,565	\$ 13,565	\$ -	0.00%
1899125	HURRICANE ISABEL	\$ 1,473	\$ -	\$ -	\$ -	\$ -	0.00%
5105000	OPERATION	\$ 8,274,000	\$ 8,334,090	\$ 8,334,090	\$ 8,334,090	\$ -	0.00%
5105011	CITY OPERATIONS TRANSFER	\$ -	\$ -	\$ -	\$ (300,000)	\$ (300,000)	-100%
TOTAL LOCAL FUNDS		\$ 8,565,426	\$ 8,631,601	\$ 8,673,634	\$ 8,251,123	\$ (422,511)	-4.87%

Revenue is based on a student enrollment of 2359

POQUOSON CITY SCHOOLS

2009 / 2010 BUDGET

CODE	STATE REVENUE BUDGET FUNCTION	2007/2008 RECEIVED	2008/2009 ESTIMATED	2008/2009 REVISED	2009/2010 PROJECTED	+ INCREASE (-DECREASE)	PAGE 2 %
2402020	BASIC AID	\$ 6,997,036	\$ 7,989,312	\$ 8,284,104	\$ 7,279,791	\$ (1,004,313)	-12.57%
2402030	GED FUNDING / ISAEP FUNDING	\$ 7,859	\$ 7,859	\$ 7,859	\$ 7,859	\$ -	0.00%
2402040	REMEDIAL SUMMER SCHOOL	\$ 34,977	\$ 43,606	\$ 38,866	\$ 39,668	\$ 802	1.84%
2402050	FOSTER CARE - REGULAR	\$ -	\$ 11,288	\$ 26,215	\$ 27,622	\$ 1,407	12.46%
2402070	GIFTED & TALENTED SOQ	\$ 67,408	\$ 73,242	\$ 74,823	\$ 72,292	\$ (2,531)	-3.46%
2402080	REMEDIAL SOQ/Preven/Interven/Reme	\$ 19,729	\$ 30,924	\$ 31,592	\$ 28,917	\$ (2,675)	-8.65%
2402090	ENROLLMENT LOSS	\$ 231,007	\$ 176,795	\$ 28,311	\$ 178,433	\$ 150,122	84.91%
2402110	COMPENSATION SUPPLEMENT	\$ 424,179	\$ -	\$ -	\$ -	\$ -	0.00%
2402120	SPECIAL EDUCATION SOQ	\$ 509,673	\$ 623,367	\$ 636,825	\$ 615,281	\$ (21,544)	-3.46%
2402130	COMPOSITE INDEX	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2402140	TEXTBOOK PAYMENTS	\$ 164,871	\$ 192,902	\$ 197,067	\$ 190,400	\$ (6,667)	-3.46%
2402150	SCHOOL NUTRITION	\$ 9,933	\$ 9,933	\$ 9,544	\$ 9,544	\$ -	0.00%
2402160	SOL TEACHER TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2402170	VOCATIONAL EDUCATION SOQ	\$ 120,020	\$ 105,793	\$ 108,077	\$ 104,421	\$ (3,656)	-3.46%
2402180	VOCATIONAL ED / ADULT ED	\$ -	\$ 1,348	\$ 1,348	\$ 1,348	\$ -	0.00%
2402210	SOCIAL SECURITY INSTRUCTION	\$ 366,308	\$ 385,739	\$ 394,067	\$ 380,736	\$ (13,331)	-3.46%
2402230	TEACHER RETIREMENT INSTRUCTIC	\$ 517,893	\$ 499,670	\$ 510,458	\$ 489,976	\$ (20,482)	-4.10%
2402280	EARLY READING INTERVENTION	\$ 9,200	\$ 10,447	\$ 10,447	\$ 10,447	\$ -	0.00%
2402330	LOTTERY	\$ 183,154	\$ 387,790	\$ 164,569	\$ 145,981	\$ (18,588)	-4.79%
	ADDITIONAL LOTTERY	\$ -	\$ -	\$ 164,569	\$ -	\$ (164,569)	0.00%
2402410	GROUP LIFE INSTRUCTION	\$ 18,085	\$ 16,276	\$ 16,627	\$ 12,852	\$ (3,775)	-23.19%
2402460	HOMEBOUND	\$ 6,192	\$ 6,627	\$ 7,259	\$ 7,767	\$ 508	7.67%
2402470	HEALTH INCENTIVE FUND	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2402480	SPECIAL ED REGIONAL PROGRAM	\$ 145,702	\$ 187,544	\$ 170,763	\$ 186,773	\$ 16,010	8.54%
2402510	CAREER & TECHNICAL EDUCATION	\$ -	\$ 12,154	\$ 14,229	\$ 14,229	\$ -	0.00%
2402520	VOCATIONAL ED EQUIPMENT	\$ 6,228	\$ -	\$ -	\$ -	\$ -	0.00%
2402530	VOCATIONAL ED CAT/OCUPATIONAL	\$ 8,001	\$ -	\$ -	\$ -	\$ -	0.00%
2402590	FOSTER CARE - SP. ED.	\$ 9,043	\$ -	\$ -	\$ -	\$ -	0.00%
2402650	AT RISK SOQ	\$ 3,867	\$ 5,947	\$ 6,067	\$ 5,388	\$ (679)	-11.42%
2402720	ALTERNATIVE ED PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2402740	SOL REMEDIATION	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	PRESCHOOL INITIATIVE	\$ -	\$ -	\$ -	\$ 24,516	\$ 24,516	100.00%
2402810	AT RISK 4 YEAR OLDS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2402901	TEACHER MENTOR PROGRAM	\$ 668	\$ 668	\$ 668	\$ 668	\$ -	0.00%
2402990	OTHER STATE FUNDS	\$ 424	\$ -	\$ -	\$ -	\$ -	0.00%
2403060	SCHOOL CONSTRUCTION	\$ -	\$ 134,574	\$ 134,428	\$ -	\$ (134,428)	-99.89%
2403080	STATE SALES TAX	\$ 1,997,694	\$ 2,276,055	\$ 2,145,601	\$ 2,006,284	\$ (139,317)	-6.12%
2403090	ENGLISH AS SECOND LANGUAGE	\$ 8,955	\$ 7,976	\$ 6,780	\$ 9,564	\$ 2,784	34.90%
2403470	SCHOOL BREAKFAST	\$ 6,847	\$ 7,488	\$ 6,292	\$ 6,012	\$ (280)	-3.74%
2403490	INDUSTRY CERTIFICATION	\$ 605	\$ -	\$ -	\$ -	\$ -	0.00%
2403900	HOLD HARMLESS SALES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2403990	NATIONAL BOARD CERTIFIED TEACH	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2404050	SOL ALGEBRA READINESS	\$ 3,770	\$ 4,269	\$ 4,269	\$ 4,269	\$ -	0.00%
2404100	TECHNOLOGY RESOURCE ASSISTAI	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2404620	SCHOOL REPORT CARD	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2404650	ALTERNATIVE LICENSURE PROGRAM	\$ 500	\$ -	\$ -	\$ -	\$ -	0.00%
4104050	VPSA FUNDING FOR TECHNOLOGY	\$ 40,232	\$ 154,000	\$ 154,000	\$ 154,000	\$ -	0.00%
	FUNDING LOSS CAP	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
	TOTAL STATE FUNDS	\$ 11,920,060	\$ 13,363,593	\$ 13,355,724	\$ 12,015,038	\$ (1,340,686)	-10.04%
	remove School Construction	\$ (114,616)	\$ (134,574)	\$ (134,428)	\$ -	\$ 134,428	-100.00%
	remove 50% of Lottery funds	\$ (183,154)	\$ (193,895)	\$ (164,568)	\$ -	\$ 164,568	-100.00%
	revised total	\$ 11,622,290	\$ 13,035,124	\$ 13,056,728	\$ 11,990,522	\$ (1,066,206)	-8.17%
2402991	OLWEUS BULLYING PREVENTION	\$ -	\$ -	\$ 9,730	\$ -	\$ (9,730)	100.00%
2402992	GAITE GRANT	\$ -	\$ -	\$ 9,733	\$ -	\$ (9,733)	100.00%
2403990	NATIONAL BOARD CERTIFIED TEACH	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ (2,500)	100.00%
4104050	VPSA CARRY-OVER FUNDS	\$ -	\$ -	\$ 87,681	\$ -	\$ (87,681)	100.00%
	Revised Total to PCPS	\$ 11,624,790	\$ 13,035,124	\$ 13,166,372	\$ 11,990,522	\$ (1,175,850)	-8.93%

Revenue is based on a student enrollment of 2359

POQUOSON CITY SCHOOLS
2009 / 2010 BUDGET

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CODE	FEDERAL REVENUE BUDGET FUNCTION	2007/2008 RECEIVED	2008/2009 ESTIMATED	2008/2009 REVISED	2009/2010 PROJECTED	+ INCREASE (-DECREASE)
10.553	SCHOOL FOOD BREAKFAST	\$ 19,166	\$ 22,500	\$ 22,500	\$ 22,500	\$ - 0.00%
10.555	SCHOOL FOOD PROGRAM	\$ 106,270	\$ 122,000	\$ 122,000	\$ 122,000	\$ - 0.00%
84.010	P.L. 89-10 - TITLE I	\$ 75,119	\$ 73,700	\$ 61,144	\$ 61,144	\$ - 0.00%
84.011	TITLE I - DISTINGUISHED SCHOOL	\$ 2,523	\$ -	\$ 3,496	\$ -	\$ (3,496) -100.00%
84.027	P.L. 105-17 - TITLE VI-B TITLE VI-B CARRYOVER	\$ 252,823	\$ 380,412	\$ 405,158	\$ 391,320	\$ (13,838) -3.42%
84.0271	SLIVER GRANT SLIVER GRANT CARRYOVER	\$ -	\$ -	\$ 131,372	\$ 132,653	\$ 1,281 0.98%
84.0272	ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ - 0.00%
84.0481	CARL PERKINS / DISADV. HANDICAP	\$ 12,024	\$ 17,995	\$ 16,002	\$ 16,002	\$ - 0.00%
84.173	PRESCHOOL HANDICAPPED GRANT PRESCHOOL GRANT CARRYOVER	\$ 5,638	\$ 12,241	\$ 11,995	\$ 11,995	\$ - 0.00%
	PRESCHOOL GRANT 2004/2006	\$ -	\$ -	\$ 6,841	\$ -	\$ (6,841) -100.00%
84.186	DRUG FREE SCHOOLS DRUG FREE CARRYOVER	\$ 557	\$ 5,126	\$ 4,168	\$ 4,168	\$ - 0.00%
84.196	MCKINNEY-VENTO HOMELESS	\$ -	\$ -	\$ 3,707	\$ -	\$ (3,707) -100.00%
84.367	TITLE II - A TITLE II CARRYOVER	\$ 35,926	\$ 51,454	\$ 50,776	\$ 50,776	\$ - 0.00%
84.282	TITLE II - D TITLE II - D CARRYOVER	\$ 1,955	\$ -	\$ 13,518	\$ -	\$ (13,518) -100.00%
		\$ -	\$ 1,307	\$ 1,238	\$ 1,238	\$ - 0.00%
84.293	FOREIGN LANGUAGE "FLAP" GRANT FLAP GRANT CARRYOVER	\$ 81,295	\$ -	\$ 128,831	\$ 172,221	\$ 43,390 33.68%
84.298	TITLE V TITLE V - CARRYOVER	\$ 2,616	\$ -	\$ 88	\$ -	\$ (88) -100.00%
84.369	CALCULATOR GRANT	\$ 1,460	\$ -	\$ -	\$ -	\$ - 0.00%
84.841	P.L. 874 - IMPACT AID P.L. 874 - IMPACT AID - Previous Fisca	\$ 201,470	\$ 125,000	\$ 103,432	\$ 105,000	\$ 1,568 1.52%
84.372	LONGITUDINAL SYSTEMS EXPAN.	\$ -	\$ -	\$ 29,146	\$ -	\$ (29,146) -100.00%
84.330	AP GRANT	\$ -	\$ -	\$ -	\$ -	\$ - 0.00%
		\$ -	\$ -	\$ -	\$ -	\$ - 0.00%
TOTAL FEDERAL FUNDS		\$ 798,841	\$ 811,735	\$ 1,118,594	\$ 1,091,017	\$ (27,577) -2.47%

Revenue is based on a student enrollment of 2359

POQUOSON CITY SCHOOLS
2009 / 2010 BUDGET

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SUMMARY OF REVENUE

BUDGET FUNCTION

	2008/2009 BUDGET	2008/2009 REVISED	2009/2010 BUDGET	+ INCREASE (-DECREASE)	PERCENT
Total Local Funds	\$ 8,631,601	\$ 8,673,634	\$ 8,251,123	\$ (422,511)	-4.87%
Total State Funds	\$ 13,035,124	\$ 13,056,728	\$ 11,990,522	\$ (1,066,206)	-8.17%
Total Federal Funds	\$ 811,735	\$ 1,118,594	\$ 1,091,017	\$ (27,577)	-2.47%
Total Revenue	\$ 22,478,460	\$ 22,848,956	\$ 21,332,662	\$ (1,516,294)	-6.64%

Revenue is based on a student enrollment of 2359

POQUOSON CITY SCHOOLS
2009 / 2010 BUDGET

SUMMARY OF EXPENDITURES

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BUDGET FUNCTION	2008/2009	REVISED 2008/2009	2009/2010	INCREASE / DECREASE	PERCENT
PPS EXPENDITURES - TOTAL	\$ 2,959,671	\$ 2,958,233	\$ 2,702,485	\$ (255,748)	-8.6%
HOMEBOUND/ELEMENTARY	\$ 6,091	\$ 6,091	\$ 6,091	\$ (0)	0.0%
PES EXPENDITURES - TOTAL	\$ 2,772,403	\$ 2,763,206	\$ 2,644,556	\$ (118,650)	-4.3%
ENRICHMENT SUMMER SCHOOL	\$ 315,575	\$ 315,575	\$ 186,611	\$ (128,964)	-40.9%
ELEMENTARY ATTENDANCE/HEALTH	\$ 180,655	\$ 180,655	\$ 220,007	\$ 39,352	21.8%
PMS EXPENDITURES - TOTAL	\$ 3,462,874	\$ 3,462,876	\$ 3,244,748	\$ (218,128)	-6.3%
HOMEBOUND/SECONDARY	\$ 10,623	\$ 10,623	\$ 9,546	\$ (1,077)	-10.1%
PHS EXPENDITURES - TOTAL	\$ 6,013,408	\$ 5,988,021	\$ 5,690,753	\$ (297,268)	-5.0%
SECONDARY PROGRAMS	\$ 394,577	\$ 394,577	\$ 231,739	\$ (162,838)	-41.3%
SECONDARY ATTENDANCE/HEALTH	\$ 177,309	\$ 177,309	\$ 223,934	\$ 46,625	26.3%
ADULT EDUCATION	\$ 9,884	\$ 9,884	\$ 9,834	\$ (50)	-0.5%
DISTRICT WIDE-ADMIN	\$ 1,062,466	\$ 1,062,466	\$ 943,492	\$ (118,974)	-11.2%
ATTENDANCE & HEALTH	\$ -	\$ -	\$ -	\$ -	0.0%
TRANSPORTATION	\$ 962,985	\$ 962,985	\$ 869,899	\$ (93,086)	-9.7%
OPERATION/MAINTENANCE	\$ 1,779,626	\$ 1,779,626	\$ 1,823,863	\$ 44,237	2.5%
FOOD SERVICE	\$ 415,677	\$ 415,677	\$ 332,251	\$ (83,426)	-20.1%
TECHNOLOGY	\$ 1,001,917	\$ 1,002,167	\$ 863,440	\$ (138,727)	-13.8%
SITE ACQUISITION	\$ 12,000	\$ 12,000	\$ 11,000	\$ (1,000)	-8.3%
STATE TECH GRANT	\$ -	\$ 184,800	\$ 184,800	\$ -	0.0%
FEDERAL GRANTS	\$ 897,112	\$ 1,118,594	\$ 1,091,017	\$ (27,577)	-2.5%
REMEDIAL SUMMER SCHOOL	\$ 43,606	\$ 43,593	\$ 42,595	\$ (998)	-2.3%
TOTAL BUDGET	\$ 22,478,460	\$ 22,848,956	\$ 21,332,662	\$ 1,516,294	6.6%
Instruction =	\$ 16,358,676	\$ 16,322,643	\$ 15,223,900		
District Wide =	\$ 1,062,466	\$ 1,062,466	\$ 943,492		
Transportation =	\$ 962,985	\$ 962,985	\$ 869,899		
Operation/Maintenance =	\$ 1,779,626	\$ 1,779,626	\$ 1,823,863		
Food Service =	\$ 415,677	\$ 415,677	\$ 332,251		
Technology =	\$ 1,001,917	\$ 1,002,167	\$ 863,440		
Grants =	\$ 897,112	\$ 1,303,394	\$ 1,275,817		
	\$ 22,478,460	\$ 22,848,956	\$ 21,332,662		

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HOMEBOUND INSTRUCTION 1.0.20.1.61230...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 5,580	\$ 5,658	\$ 5,658	\$ -	-	0.0%
2100 FICA BENEFITS	\$ 427	\$ 433	\$ 433	\$ -	-	0.0%
TOTAL	\$ 6,007	\$ 6,091	\$ 6,091	\$ -	-	0.0%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

EARLY READING INTERVENTION 1.0.21.1.60885...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
6000 MATERIALS		\$ 11,040	\$ 10,444	\$ 10,444	\$ -	- 0.0%
TOTAL		\$ 11,040	\$ 10,444	\$ 10,444	\$ -	- 0.0%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

PRIMARY SCHOOL - INSTRUCTION 1.0.21.1.61100...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES		\$ 1,088,173	\$ 1,098,175	\$ 992,366	\$ (105,809)	-9.6%
1122 4-YEAR OLD AT RISK TEACHER		\$ -	\$ -	\$ -	\$ -	0.0%
1151 AIDES SALARIES		\$ 225,976	\$ 254,496	\$ 226,461	\$ (28,035)	-11.0%
1520 SUBSTITUTE SALARIES		\$ 52,875	\$ 44,500	\$ 44,500	\$ -	0.0%
1620 SOL RESOURCE SUPPLEMENT		\$ -	\$ -	\$ -	\$ -	0.0%
2100 FICA BENEFITS		\$ 105,898	\$ 111,896	\$ 96,644	\$ (15,252)	-13.6%
2210 VRS BENEFITS		\$ 207,435	\$ 195,168	\$ 169,821	\$ (25,347)	-13.0%
2300 HEALTH BENEFITS		\$ 151,163	\$ 157,947	\$ 145,524	\$ (12,423)	-7.9%
2400 GROUP LIFE INSURANCE		\$ 13,341	\$ 11,589	\$ 10,047	\$ (1,542)	-13.3%
2700 WORKER'S COMPENSATION		\$ 45,901	\$ 45,901	\$ -	\$ (45,901)	-100.0%
2750 RETIREE HEALTH CARE CREDIT		\$ 13,800	\$ 3,549	\$ 13,232	\$ 9,683	272.8%
3000 OTHER INSTRUCTIONAL COST		\$ 5,485	\$ 3,910	\$ 3,910	\$ -	0.0%
3001 PURCHASE SERVICES		\$ -	\$ -	\$ -	\$ -	0.0%
5500 PROFESSIONAL DEVELOPMENT		\$ 2,557	\$ 3,000	\$ 2,760	\$ (240)	-8.0%
6000 MATERIALS / SUPPLIES		\$ 24,852	\$ 15,500	\$ 14,725	\$ (775)	-5.0%
8200 EQUIPMENT ADDITIONS		\$ 8,675	\$ 2,800	\$ 2,660	\$ (140)	-5.0%
8201 OTHER USE OF FUNDS/ED TV		\$ 1,788	\$ 2,420	\$ 2,300	\$ (120)	-5.0%
TOTAL		\$ 1,947,919	\$ 1,950,851	\$ 1,724,950	\$ (225,901)	-11.6%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

PRIMARY SCHOOL - GUIDANCE 1.0.21.1.61210...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$	59,515 \$	61,219 \$	61,219 \$	-	0.0%
2100 FICA BENEFITS	\$	4,509 \$	4,683 \$	4,684 \$	1	0.0%
2210 VRS BENEFITS	\$	9,016 \$	8,454 \$	8,455 \$	1	0.0%
2300 HEALTH BENEFITS	\$	830 \$	996 \$	872 \$	(124)	-12.4%
2400 GROUP LIFE INSURANCE	\$	577 \$	502 \$	502 \$	-	0.0%
2750 RETIREE HEALTH CARE CREDIT	\$	625 \$	661 \$	661 \$	-	0.0%
6000 MATERIALS / SUPPLIES	\$	1,101 \$	1,500 \$	1,425 \$	(75)	-5.0%
TOTAL	\$	76,174 \$	78,015 \$	77,818 \$	(197)	-0.3%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

PRIMARY SCHOOL - MEDIA 1.0.21.1.61320...

PAGE 10

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 40,620	\$ 41,757	\$ 41,757	\$ -	-	0.0%
1150 AIDES SALARIES	\$ 14,300	\$ 14,729	\$ 14,729	\$ -	-	0.0%
2100 FICA BENEFITS	\$ 3,992	\$ 4,321	\$ 4,322	\$ 1	1	0.0%
2210 VRS BENEFITS	\$ 8,320	\$ 7,801	\$ 7,801	\$ -	-	0.0%
2300 HEALTH BENEFITS	\$ 5,902	\$ 6,035	\$ 6,399	\$ 364	6.0%	
2400 GROUP LIFE INSURANCE	\$ 533	\$ 463	\$ 464	\$ 1	1	0.0%
2750 RETIREE HEALTH CARE CREDIT	\$ 577	\$ 610	\$ 611	\$ 1	1	0.0%
6000 MATERIALS / SUPPLIES	\$ 3,237	\$ 4,175	\$ 3,966	\$ (209)	-5.0%	
TOTALS	\$ 77,480	\$ 79,891	\$ 80,049	\$ 158		0.2%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

PRIMARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.21.1.61410...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL SALARY	\$ 77,627	\$ 79,876	\$ 79,876	\$ -	0.0%
1127	ASSISTANT PRINCIPAL	\$ 58,000	\$ 59,740	\$ 59,699	\$ (41)	-0.1%
1140	OFFICE CLERK SALARY	\$ 17,732	\$ 18,264	\$ 18,264	\$ -	0.0%
1150	CLERICAL SALARY	\$ 27,281	\$ 28,099	\$ 28,099	\$ -	0.0%
2100	FICA BENEFITS	\$ 13,502	\$ 14,227	\$ 14,224	\$ (3)	0.0%
2210	VRS BENEFITS	\$ 27,955	\$ 25,684	\$ 25,679	\$ (5)	0.0%
2300	HEALTH BENEFITS	\$ 18,432	\$ 22,144	\$ 21,357	\$ (787)	-3.6%
2400	GROUP LIFE INSURANCE	\$ 1,792	\$ 1,525	\$ 1,525	\$ (0)	0.0%
2750	RETIREE HEALTH CARE CREDIT	\$ 1,656	\$ 2,009	\$ 2,008	\$ (0)	0.0%
	TOTAL	\$ 243,977	\$ 251,568	\$ 250,731	\$ (837)	-0.3%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

PRIMARY SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.21.2.61100...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 157,021	\$ 175,554	\$ 169,694	\$ (5,860)	-3.3%	
1151 AIDES SALARIES	\$ 55,691	\$ 72,091	\$ 72,091	\$ -	0.0%	
2100 FICA BENEFITS	\$ 16,900	\$ 18,945	\$ 18,497	\$ (448)	-2.4%	
2210 VRS BENEFITS	\$ 32,098	\$ 34,200	\$ 29,915	\$ (4,285)	-12.5%	
2300 HEALTH BENEFITS	\$ 11,103	\$ 16,459	\$ 10,313	\$ (6,146)	-37.3%	
2400 GROUP LIFE INSURANCE	\$ 2,054	\$ 2,031	\$ 1,392	\$ (639)	-31.5%	
2750 RETIREE HEALTH CARE CREDIT	\$ 2,217	\$ 2,675	\$ 1,833	\$ (842)	-31.5%	
3000 PURCHASE / RELATED SERV.	\$ 46,999	\$ 38,000	\$ 38,000	\$ -	0.0%	
3001 PRESCHOOL HANDICAPPED	\$ -	\$ -	\$ -	\$ -	0.0%	
3002 PRESCHOOL carryover	\$ -	\$ -	\$ -	\$ -	0.0%	
3003 PRESCHOOL GRANT - A	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS / SUPPLIES	\$ 3,314	\$ 2,760	\$ 2,622	\$ (138)	-5.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 29,510	\$ 43,241	\$ 31,000	\$ (12,241)	-28.3%	
8200 ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 356,906	\$ 405,955	\$ 375,357	\$ (30,598)	-7.5%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

PRIMARY SCHOOL - GIFTED & TALENTED 1.0.21.4.61100...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 37,269	\$ 38,353	\$ 39,934	\$ 1,581	4.1%	
2100 FICA BENEFITS	\$ 2,853	\$ 2,934	\$ 3,055	\$ 121	4.1%	
2210 VRS BENEFITS	\$ 5,646	\$ 5,297	\$ 5,515	\$ 218	4.1%	
2300 HEALTH MAINT. BENEFITS	\$ 547	\$ 825	\$ 575	\$ (250)	-30.3%	
2400 GROUP LIFE INSURANCE	\$ 362	\$ 314	\$ 328	\$ 14	4.3%	
2750 RETIREE HEALTH CARE CREDIT	\$ 391	\$ 414	\$ 432	\$ 18	4.3%	
3000 STAFF DEVELOPMENT	\$ 207	\$ 400	\$ 400	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 693	\$ 575	\$ 546	\$ (29)	-5.0%	
TOTAL	\$ 47,968	\$ 49,112	\$ 50,785	\$ 1,673	3.4%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

PRIMARY SCHOOL - OTHER 1.0.21.5.61100...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 102,190	\$ 105,092	\$ 105,092	\$ -	0.0%
2100	FICA BENEFITS	\$ 7,803	\$ 8,040	\$ 8,040	\$ -	0.0%
2210	VRS BENEFITS	\$ 15,480	\$ 14,514	\$ 14,514	\$ -	0.0%
2300	HEALTH BENEFITS	\$ 2,061	\$ 1,835	\$ 1,835	\$ -	0.0%
2400	GROUP LIFE INSURANCE	\$ 991	\$ 862	\$ 862	\$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	\$ 1,073	\$ 1,135	\$ 1,135	\$ -	0.0%
3000	STAFF DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 355	\$ 920	\$ 874	\$ (46)	-5.0%
	TOTALS	\$ 129,954	\$ 132,397	\$ 132,351	\$ (46)	0.0%

TOTAL PRIMARY	\$ 2,891,417	\$ 2,958,233	\$ 2,702,485	\$ (255,748)	-8.6%
ELEM. HOMEBOUND	\$ 6,007	\$ 6,091	\$ 6,091	\$ -	0.0%
TOTALS	\$ 2,897,424	\$ 2,964,324	\$ 2,708,576	\$ (255,748)	-8.6%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ELEMENTARY SCHOOL - INSTRUCTION 1.0.22.1.61100...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 1,206,372	\$ 1,261,235	\$ 1,101,617	\$ (159,618)	-12.7%	
1123 AFTER SCHOOL REMEDIATION	\$ 2,574	\$ -	\$ -	\$ -	0.0%	
1151 INSTRUCTIONAL AIDES	\$ 58,617	\$ 57,412	\$ 46,310	\$ (11,102)	-19.3%	
1520 SUBSTITUTE SALARIES	\$ 31,288	\$ 44,500	\$ 41,500	\$ (3,000)	-6.7%	
1620 SOL RESOURCE STIPEND	\$ -	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 102,811	\$ 106,434	\$ 90,991	\$ (15,443)	-14.5%	
2210 VRS BENEFITS	\$ 199,451	\$ 185,992	\$ 160,029	\$ (25,963)	-14.0%	
2300 HEALTH BENEFITS	\$ 101,328	\$ 95,325	\$ 70,426	\$ (24,899)	-26.1%	
2400 GROUP LIFE INSURANCE	\$ 12,776	\$ 11,044	\$ 9,465	\$ (1,579)	-14.3%	
2750 RETIREE HEALTH CARE CREDIT	\$ 13,651	\$ 14,545	\$ 12,466	\$ (2,079)	-14.3%	
3000 OTHER INSTRUCTIONAL COST	\$ 4,538	\$ 4,060	\$ 4,060	\$ -	0.0%	
3001 PURCHASE SERVICES	\$ -	\$ -	\$ -	\$ -	0.0%	
5500 PROFESSIONAL DEVELOPMENT	\$ 3,150	\$ 3,000	\$ 2,760	\$ (240)	-8.0%	
6000 MATERIALS & SUPPLIES	\$ 25,152	\$ 15,500	\$ 14,725	\$ (775)	-5.0%	
6001 SPANISH CURRICULAR FOR 5th GR.	\$ -	\$ -	\$ -	\$ -	0.0%	
6003 AFTER SCHOOL REMEDIATION	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 11,818	\$ 2,800	\$ 2,660	\$ (140)	-5.0%	
8201 OTHER USE OF FUNDS	\$ -	\$ 2,420	\$ 2,299	\$ (121)	-5.0%	
9002 EOY OTHER USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 1,773,525	\$ 1,804,267	\$ 1,559,308	\$ (244,959)	-13.6%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ELEMENTARY SCHOOL - GUIDANCE 1.0.22.1.61210...

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CODE	BUDGET FUNCTION	2007/2008	2008/2009	2009/2010	+ INCREASE (- DECREASE)	%
		ACTUAL	APPROPRIATED	PROJECTED		
1120 INSTRUCTIONAL SALARIES	\$ 40,373	\$ 41,502	\$ 41,502	\$	-	0.0%
2100 FICA BENEFITS	\$ 3,091	\$ 3,175	\$ 3,175	\$	-	0.0%
2210 VRS BENEFITS	\$ 6,116	\$ 5,732	\$ 5,732	\$	-	0.0%
2300 HEALTH BENEFITS	\$ 905	\$ 575	\$ 575	\$	-	0.0%
2400 GROUP LIFE INSURANCE	\$ 392	\$ 341	\$ 341	\$	-	0.0%
2750 RETIREE HEALTH CARE CREDIT	\$ 424	\$ 449	\$ 449	\$	-	0.0%
6000 MATERIALS & SUPPLIES	\$ 914	\$ 1,260	\$ 1,197	\$	(63)	-5.0%
TOTAL	\$ 52,213	\$ 53,034	\$ 52,971	\$	(63)	-0.1%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ELEMENTARY SCHOOL - SOCIAL WORKER 1.0.22.1.61220...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SOCIAL WORKER SALARIES	\$ 32,410	\$ 33,382	\$ 33,326	\$ (56)	-0.2%	
2100 FICA BENEFITS	\$ 2,381	\$ 2,554	\$ 2,550	\$ (4)	-0.1%	
2210 VRS BENEFITS	\$ 4,981	\$ 4,610	\$ 4,603	\$ (7)	-0.2%	
2300 HEALTH BENEFITS	\$ 4,608	\$ 5,088	\$ 5,040	\$ (48)	-0.9%	
2400 GROUP LIFE INSURANCE	\$ 319	\$ 274	\$ 274	\$ 0	0.1%	
2750 RETIREE HEALTH CARE CREDIT	\$ 311	\$ 361	\$ 360	\$ (1)	0.0%	
TOTAL	\$ 45,011	\$ 46,268	\$ 46,153	\$ (115)	-0.2%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ELEMENTARY SCHOOL - MEDIA 1.0.22.1.61320...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 52,839	\$ 54,342	\$ 54,342	\$ -	0.0%
1150	AIDES SALARIES	\$ 16,347	\$ 16,837	\$ 16,837	\$ -	0.0%
2100	FICA BENEFITS	\$ 5,315	\$ 5,445	\$ 5,446	\$ 1	0.0%
2210	VRS BENEFITS	\$ 10,597	\$ 9,830	\$ 9,830	\$ -	0.0%
2300	HEALTH BENEFITS	\$ 1,709	\$ 1,843	\$ 7,596	\$ 5,753	312.2%
2400	GROUP LIFE INSURANCE	\$ 679	\$ 584	\$ 584	\$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	\$ 679	\$ 769	\$ 769	\$ -	0.0%
6000	MATERIALS & SUPPLIES	\$ 3,696	\$ 5,000	\$ 4,750	\$ (250)	-5.0%
	TOTAL	\$ 91,861	\$ 94,649	\$ 100,153	\$ 5,504	5.8%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ELEMENTARY SCHOOL - OFFICE OF THE PRINCIPAL 1.0.22.1.61410...

PAGE 19

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	\$ 80,000	\$ 82,318	\$ 82,400	\$ 82	0.1%
1127	ASSISTANT PRINCIPAL	\$ 55,964	\$ 70,267	\$ 70,267	\$ -	0.0%
1140	OFFICE CLERK SALARY	\$ 20,586	\$ 21,204	\$ 23,639	\$ 2,435	11.5%
1150	CLERICAL SALARY	\$ 32,345	\$ 33,315	\$ 35,977	\$ 2,662	8.0%
2100	FICA BENEFITS	\$ 13,847	\$ 15,843	\$ 16,240	\$ 396	2.5%
2210	VRS BENEFITS	\$ 28,472	\$ 28,601	\$ 29,317	\$ 716	2.5%
2300	HEALTH BENEFITS	\$ 16,697	\$ 17,795	\$ 18,873	\$ 1,078	6.1%
2400	GROUP LIFE INSURANCE	\$ 1,823	\$ 1,698	\$ 1,741	\$ 42	2.5%
2750	RETIREE HEALTH CARE CREDIT	\$ 1,656	\$ 2,237	\$ 2,293	\$ 56	2.5%
	TOTAL	\$ 251,390	\$ 273,278	\$ 280,746	\$ 7,468	2.7%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ELEMENTARY SCHOOL - SPECIAL EDUCATION CLASSROOM INSTRUCTION 1.0.22.2.61100...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 170,514	\$ 181,983	\$ 184,628	\$ 2,645	1.5%	
1151 AIDES SALARIES	\$ 63,692	\$ 66,045	\$ 115,724	\$ 49,679	75.2%	
2100 FICA BENEFITS	\$ 18,226	\$ 18,974	\$ 22,977	\$ 4,003	21.1%	
2210 VRS BENEFITS	\$ 34,911	\$ 34,253	\$ 41,479	\$ 7,226	21.1%	
2300 HEALTH BENEFITS	\$ 16,115	\$ 17,737	\$ 36,449	\$ 18,712	105.5%	
2400 GROUP LIFE INSURANCE	\$ 2,235	\$ 2,034	\$ 2,463	\$ 429	21.1%	
2750 RETIREE HEALTH CARE CREDIT	\$ 2,420	\$ 2,679	\$ 3,244	\$ 565	21.1%	
3000 PURCHASE/RELATED SERVICE	\$ 25,600	\$ 16,600	\$ 16,600	\$ -	0.0%	
6000 MATERIALS & SUPPLIES	\$ 1,838	\$ 3,000	\$ 2,850	\$ (150)	-5.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 44,510	\$ 62,000	\$ 62,000	\$ -	0.0%	
8200 ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%	
9000 PARENT RESOURCE CENTER	\$ 5,853	\$ 6,026	\$ 6,026	\$ -	0.0%	
TOTAL	\$ 385,913	\$ 411,330	\$ 494,439	\$ 83,109	20.2%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ELEMENTARY SCHOOL - GIFTED & TALENTED 1.0.22.4.61100...

PAGE 21

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 37,509	\$ 38,430	\$ 59,914	\$ 21,484	55.9%
2100	FICA BENEFITS	\$ 2,464	\$ 2,940	\$ 4,583	\$ 1,644	0.0%
2210	VRS BENEFITS	\$ 5,657	\$ 5,307	\$ 8,275	\$ 2,968	0.0%
2300	HEALTH BENEFITS	\$ 5,882	\$ 6,088	\$ 872	\$ (5,216)	-85.7%
2400	GROUP LIFE INSURANCE	\$ 362	\$ 315	\$ 492	\$ 177	56.1%
2750	RETIREE HEALTH CARE CREDIT	\$ 392	\$ 415	\$ 648	\$ 233	56.1%
3000	STAFF DEVELOPMENT	\$ 200	\$ 400	\$ 400	\$ 0	0.0%
6000	MATERIALS & SUPPLIES	\$ 1,113	\$ 900	\$ 855	\$ (45)	-5.0%
	TOTAL	\$ 53,579	\$ 54,795	\$ 76,039	\$ 21,244	38.8%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ELEMENTARY SCHOOL - OTHER 1.0.22.5.61100...

PAGE 22

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$	19,014 \$	19,584 \$	27,068 \$	7,484	38.2%
2100 FICA BENEFITS	\$	1,455 \$	1,498 \$	2,071 \$	573	38.2%
2210 VRS BENEFITS	\$	- \$	2,705 \$	3,739 \$	1,034	38.2%
2300 HEALTH BENEFITS	\$	- \$	- \$	- \$	-	0.0%
2400 GROUP LIFE INSURANCE	\$	- \$	161 \$	222 \$	61	38.2%
2750 RETIREE HEALTH CARE CREDIT	\$	- \$	212 \$	293 \$	81	38.5%
6000 MATERIALS & SUPPLIES	\$	37 \$	1,425 \$	1,354 \$	(71)	-5.0%
TOTAL	\$	20,506 \$	25,584 \$	34,747 \$	9,163	35.8%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ELEMENTARY PROGRAMS

1.0.23.1.61100

PAGE 23

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1110	ADMINISTRATIVE SALARIES	\$ 117,822	\$ 122,218	\$ 40,174	\$ (82,044)	-67.1%
1120	INST. SALARIES/READERS	\$ 3,056	\$ 4,500	\$ 4,500	\$ -	0.0%
1150	CLERICAL SALARIES	\$ 40,000	\$ 43,200	\$ 43,200	\$ -	0.0%
1620	INSTRUCTIONAL STIPENDS	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
2100	FICA BENEFITS	\$ 11,593	\$ 13,075	\$ 6,799	\$ (6,276)	-48.0%
2210	VRS BENEFITS	\$ 24,604	\$ 22,844	\$ 11,514	\$ (11,330)	-49.6%
2300	HEALTH BENEFITS	\$ 14,892	\$ 15,345	\$ 10,080	\$ (5,265)	-34.3%
2400	GROUP LIFE INSURANCE	\$ 1,578	\$ 1,356	\$ 684	\$ (673)	-49.6%
2750	RETIREE HEALTH CARE CREDIT	\$ 1,373	\$ 1,787	\$ 900	\$ (886)	-49.6%
3001	STAFF DEVELOPMENT	\$ -	\$ 750	\$ 750	\$ -	0.0%
5500	PROFESSIONAL DEVELOPMENT	\$ -	\$ 500	\$ 460	\$ (40)	-8.0%
6000	MATERIALS	\$ 413	\$ 2,000	\$ 1,900	\$ (100)	-5.0%
6010	SELP TESTS FOR ESL STUDENTS	\$ 433	\$ 4,000	\$ 3,800	\$ (200)	-5.0%
6020	NEW TEXTBOOK ADOPTION	\$ 61,508	\$ 58,000	\$ 37,100	\$ (20,900)	-36.0%
6025	REPLACEMENT / COMSUMABLES	\$ 1,592	\$ 25,000	\$ 23,750	\$ (1,250)	-5.0%
TOTAL		\$ 278,865	\$ 315,575	\$ 186,611	\$ (128,964)	-40.9%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ATTENDANCE & HEALTH - ELEMENTARY NURSES 1.0.23.1.62220.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1131	SCHOOL NURSES	\$ 71,042	\$ 71,745	\$ 72,964	\$ 1,219	1.7%
1132	SUBSTITUTE NURSES	\$ 2,420	\$ 2,170	\$ 2,170	-	0.0%
1620	SUPPLEMENT SALARY	\$ -	\$ 2,000	\$ 2,000	-	0.0%
2100	FICA BENEFITS	\$ 5,243	\$ 5,807	\$ 5,901	\$ 93	1.6%
2210	VRS BENEFITS	\$ 9,522	\$ 9,908	\$ 10,076	\$ 168	1.7%
2300	HEALTH BENEFITS	\$ 7,347	\$ 14,600	\$ 1,682	\$ (12,918)	-88.5%
2400	GROUP LIFE INSURANCE	\$ 610	\$ 588	\$ 599	\$ 11	1.8%
2750	RETIREE HEALTH CARE CREDIT	\$ 668	\$ 775	\$ 788	\$ 13	1.7%
3000	STAFF DEVELOPMENT	\$ 115	\$ 250	\$ 250	-	0.0%
5500	PROFESSIONAL DEVELOPMENT	\$ 347	\$ 425	\$ 391	\$ (34)	-8.0%
6000	MATERIALS / SUPPLIES	\$ 1,957	\$ 3,000	\$ 2,850	\$ (150)	-5.0%
6015	HEPATITIS-B VACCINE	\$ 229	\$ 500	\$ 475	\$ (25)	-5.0%
	TOTAL	\$ 99,500	\$ 111,769	\$ 100,146	\$ (11,623)	-10.4%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ATTENDANCE & HEALTH - ELEMENTARY PSYCHOLOGICAL SERVICES 1.0.23.1.62230.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1132 SCHOOL PSYCHOLOGIST	\$ 24,003	\$ 24,593	\$ 46,942	\$ 22,349	90.9%	
2100 FICA BENEFITS	\$ 1,804	\$ 1,881	\$ 3,591	\$ 1,710	90.9%	
2210 VRS BENEFITS	\$ 3,689	\$ 3,396	\$ 6,483	\$ 3,086	90.9%	
2300 HEALTH BENEFITS	\$ 2,304	\$ 5,038	\$ 5,040	\$ 2	0.0%	
2400 GROUP LIFE INSURANCE	\$ 236	\$ 202	\$ 385	\$ 183	90.9%	
2750 RETIREE HEALTH CARE CREDIT	\$ 230	\$ 266	\$ 507	\$ 241	90.9%	
TOTAL	\$ 32,267	\$ 35,376	\$ 62,948	\$ 27,572		77.9%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ATTENDANCE & HEALTH - ELEMENTARY SPEECH / AUDIOLOGY 1.0.23.1.62240.....

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CODE	BUDGET FUNCTION	2007/2008	2008/2009	2009/2010	+ INCREASE (- DECREASE)	%
		ACTUAL	APPROPRIATED	PROJECTED		
1130 SPEECH THERAPIST	\$ 25,548	\$ 26,273	\$ 46,136	\$ 19,863	75.6%	
2100 FICA BENEFITS	\$ 1,960	\$ 2,010	\$ 3,529	\$ 1,520	75.6%	
2210 VRS BENEFITS	\$ 3,870	\$ 3,628	\$ 6,371	\$ 2,743	75.6%	
2300 HEALTH BENEFITS	\$ 415	\$ 1,100	\$ -	\$ (1,100)	-100.0%	
2400 GROUP LIFE INSURANCE	\$ 248	\$ 215	\$ 378	\$ 163	75.6%	
2750 RETIREE HEALTH CARE CREDIT	\$ 268	\$ 284	\$ 498	\$ 215	75.6%	
TOTAL	\$ 32,309	\$ 33,510	\$ 56,913	\$ 23,403	69.8%	

TOTAL ELEMENTARY	\$ 2,673,997	\$ 2,763,206	\$ 2,644,556	\$ (118,650)	-4.3%
ELEMENTARY PROGRAMS	\$ 278,865	\$ 315,575	\$ 186,611	\$ (128,964)	-40.9%
ATTENDANCE & HEALTH	\$ 164,076	\$ 180,655	\$ 220,007	\$ 39,352	21.8%
TOTALS	\$ 3,116,938	\$ 3,259,436	\$ 3,051,174	\$ (208,262)	-6.4%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HOMEBOUND INSTRUCTION 1.0.30.1.61230...

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CODE	BUDGET FUNCTION	2007/2008		2008/2009		2009/2010		+ INCREASE (- DECREASE)	% 0.0%
		ACTUAL		APPROPRIATED		PROJECTED			
1120 INSTRUCTIONAL SALARIES		\$ 8,245	\$	\$ 9,868	\$	\$ 8,868	\$	(1,000)	0.0%
2100 FICA BENEFITS		\$ 631	\$	\$ 755	\$	\$ 678	\$	(76)	-10.1%
TOTAL		\$ 8,876	\$	\$ 10,623	\$	\$ 9,546	\$	(1,077)	0.0%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

MIDDLE SCHOOL - INSTRUCTION 1.0.31.1.61100...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 1,562,418	\$ 1,652,419	\$ 1,515,193	\$ (137,226)	-8.3%	
1123 AFTER SCHOOL REMEDIATION	\$ -	\$ -	\$ -	\$ -	0.0%	
1125 CURRICULUM WRITING	\$ 193	\$ -	\$ -	\$ -	0.0%	
1151 INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 12,149	\$ 12,149	0.0%	
1415 VEC UNEMPLOYMENT	\$ -	\$ -	\$ 19,656	\$ 19,656	100.0%	
1520 SUBSTITUTE TEACHER	\$ 55,180	\$ 44,500	\$ 44,500	\$ -	0.0%	
1620 SUPPLEMENTAL SALARIES	\$ 20,941	\$ 54,678	\$ 21,019	\$ (33,659)	-61.6%	
2100 FICA-BENEFITS	\$ 125,576	\$ 129,316	\$ 121,854	\$ (7,462)	-5.8%	
2210 VRS BENEFITS	\$ 239,418	\$ 227,300	\$ 216,052	\$ (11,248)	-4.9%	
2300 HEALTH BENEFITS	\$ 122,986	\$ 120,675	\$ 101,435	\$ (19,240)	-15.9%	
2400 GROUP LIFE INSURANCE	\$ 15,367	\$ 13,496	\$ 12,792	\$ (704)	-5.2%	
2750 RETIREE HEALTH CARE CREDIT	\$ 16,432	\$ 17,776	\$ 16,847	\$ (929)	-5.2%	
3000 OTHER INSTRUCTIONAL COST	\$ 6,152	\$ 4,650	\$ 4,650	\$ -	0.0%	
3001 PURCHASE SERVICES	\$ -	\$ -	\$ -	\$ -	0.0%	
3005 CHORAL DEPARTMENT	\$ 2,208	\$ 3,000	\$ 3,000	\$ -	0.0%	
3007 BAND OPERATIONS	\$ 2,542	\$ 3,000	\$ 3,000	\$ -	0.0%	
5500 PROFESSIONAL DEVELOPMENT	\$ 1,829	\$ 3,000	\$ 2,760	\$ (240)	-8.0%	
6000 MATERIALS & SUPPLIES	\$ 33,037	\$ 22,903	\$ 21,758	\$ (1,145)	-5.0%	
6008 ART DEPARTMENT OPERATIONS	\$ -	\$ -	\$ -	\$ -	0.0%	
6030 REMEDIAL SUPPLIES	\$ -	\$ 1,945	\$ 1,848	\$ (97)	-5.0%	
8200 EQUIPMENT ADDITIONS	\$ 10,000	\$ 2,775	\$ 2,636	\$ (139)	-5.0%	
8201 OTHER USE OF FUNDS	\$ 515	\$ 1,460	\$ 1,387	\$ (73)	-5.0%	
8203 CARL PERKINS	\$ -	\$ -	\$ -	\$ -	0.0%	
8204 CARL PERKINS ADDITIONAL FUNDS	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 2,214,796	\$ 2,302,893	\$ 2,122,536	\$ (180,357)	-7.8%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

MIDDLE SCHOOL - GUIDANCE 1.0.31.1.61210...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 93,434	\$ 95,739	\$ 95,871	\$ 132	0.1%
1150	CLERICAL SALARIES	\$ 48,821	\$ 51,109	\$ 48,359	\$ (2,750)	-5.4%
2100	FICA BENEFITS	\$ 10,552	\$ 11,234	\$ 11,034	\$ (200)	-1.8%
2210	VRS BENEFITS	\$ 21,726	\$ 20,280	\$ 19,918	\$ (362)	-1.8%
2300	HEALTH BENEFITS	\$ 9,315	\$ 9,240	\$ 9,408	\$ 168	1.8%
2400	GROUP LIFE INSURANCE	\$ 1,392	\$ 1,204	\$ 1,183	\$ (21)	-1.8%
2750	RETIREE HEALTH CARE CREDIT	\$ 1,478	\$ 1,586	\$ 1,558	\$ (28)	-1.8%
6000	MATERIALS/SUPPLIES	\$ 2,088	\$ 3,250	\$ 3,088	\$ (162)	-5.0%
	TOTAL	\$ 188,806	\$ 193,642	\$ 190,418	\$ (3,224)	-1.7%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

MIDDLE SCHOOL - MEDIA 1.0.31.1.61320...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 64,340	\$ 66,188	\$ 66,189	\$ 1	0.0%
1150	AIDES SALARY	\$ 20,129	\$ 22,107	\$ 22,107	\$ -	0.0%
2100	FICA BENEFITS	\$ 6,407	\$ 6,755	\$ 6,755	\$ 0	0.0%
2210	VRS BENEFITS	\$ 12,998	\$ 12,194	\$ 12,194	\$ 0	0.0%
2300	HEALTH BENEFITS	\$ 5,902	\$ 6,573	\$ 6,399	\$ (174)	-2.6%
2400	GROUP LIFE INSURANCE	\$ 832	\$ 724	\$ 724	\$ 0	0.0%
2750	RETIREE HEALTH CARE CREDIT	\$ 901	\$ 954	\$ 954	\$ 0	0.0%
6000	MATERIALS/SUPPLIES	\$ 3,894	\$ 5,405	\$ 5,135	\$ (270)	-5.0%
8200	EQUIPMENT ADDITIONS	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL		\$ 115,403	\$ 120,899	\$ 120,456	\$ (443)	-0.4%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

MIDDLE SCHOOL - OFFICE OF THE PRINCIPAL 1.0.31.1.61410...

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CODE	BUDGET FUNCTION	2007/2008		2008/2009		2009/2010		+ INCREASE (- DECREASE)	% %
		ACTUAL		APPROPRIATED		PROJECTED			
1126 PRINCIPAL'S SALARY	\$	79,568	\$	75,779	\$	78,174	\$	2,395	3.2%
1127 ASST. PRINCIPAL'S SALARY	\$	65,096	\$	67,049	\$	55,138	\$	(11,911)	-17.8%
1150 CLERICAL SALARIES	\$	56,793	\$	58,497	\$	58,497	\$	-	0.0%
2100 FICA BENEFITS	\$	14,908	\$	15,401	\$	14,673	\$	(728)	-4.7%
2210 VRS BENEFITS	\$	30,258	\$	27,803	\$	26,489	\$	(1,314)	-4.7%
2300 HEALTH BENEFITS	\$	15,645	\$	9,515	\$	16,286	\$	6,771	71.2%
2400 GROUP LIFE INSURANCE	\$	1,940	\$	1,651	\$	1,573	\$	(78)	-4.7%
2750 RETIREE HEALTH CARE CREDIT	\$	1,788	\$	2,174	\$	2,072	\$	(103)	-4.7%
TOTAL	\$	265,996	\$	257,870	\$	252,902	\$	(4,968)	-1.9%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

MIDDLE SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.31.2.61100...

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CODE	BUDGET FUNCTION	2007/2008		2008/2009		2009/2010		+ INCREASE (- DECREASE)	% %
		ACTUAL		APPROPRIATED		PROJECTED			
1120 INSTRUCTIONAL SALARIES	\$	183,661	\$	188,844	\$	190,797	\$	1,953	1.0%
1151 AIDES SALARIES	\$	59,552	\$	78,941	\$	61,578	\$	(17,363)	-22.0%
2100 FICA BENEFITS	\$	17,147	\$	20,486	\$	19,307	\$	(1,179)	-5.8%
2210 VRS BENEFITS	\$	36,878	\$	36,981	\$	34,853	\$	(2,128)	-5.8%
2300 HEALTH BENEFITS	\$	24,498	\$	29,700	\$	22,949	\$	(6,751)	-22.7%
2400 GROUP LIFE INSURANCE	\$	2,362	\$	2,196	\$	2,069	\$	(126)	-5.8%
2750 RETIREE HEALTH CARE CREDIT	\$	2,556	\$	2,892	\$	2,726	\$	(166)	-5.8%
3000 PURCHASE/RELATED SERV.	\$	11,700	\$	12,700	\$	11,700	\$	(1,000)	-7.9%
6000 MATERIALS / SUPPLIES	\$	1,318	\$	1,840	\$	1,748	\$	(92)	-5.0%
7000 JOINT OPERATIONS/NEW HORIZONS	\$	65,699	\$	-	\$	-	\$	-	0.0%
8200 ASSISTIVE TECHNOLOGY	\$	-	\$	-	\$	-	\$	-	0.0%
TOTAL	\$	405,369	\$	374,580	\$	347,727	\$	(26,853)	-7.2%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

MIDDLE SCHOOL - VOCATIONAL INSTRUCTION 1.0.31.3.61100...

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CODE	BUDGET FUNCTION	2007/2008		2008/2009		2009/2010		+ INCREASE (- DECREASE)	% %
		ACTUAL		APPROPRIATED		PROJECTED			
1120 INSTRUCTIONAL SALARIES	\$	116,484	\$	119,815	\$	119,815	\$	-	0.0%
2100 FICA BENEFITS	\$	8,875	\$	9,166	\$	9,166	\$	-	0.0%
2210 VRS BENEFITS	\$	17,788	\$	16,546	\$	16,546	\$	-	0.0%
2300 HEALTH BENEFITS	\$	5,438	\$	6,600	\$	5,912	\$	(688)	-10.4%
2400 GROUP LIFE INSURANCE	\$	1,140	\$	982	\$	982	\$	-	0.0%
2750 RETIREE HEALTH CARE CREDIT	\$	1,165	\$	1,294	\$	1,294	\$	-	0.0%
5500 PROFESSIONAL DEVELOPMENT	\$	650	\$	650	\$	598	\$	(52)	-8.0%
6000 MATERIALS / SUPPLIES	\$	3,269	\$	4,618	\$	4,387	\$	(231)	-5.0%
8200 EQUIPMENT ADDITIONS	\$	1,875	\$	2,500	\$	2,375	\$	(125)	-5.0%
8201 C & T OTHER EQUIPMENT	\$	-	\$	-	\$	-	\$	-	0.0%
TOTAL	\$	156,684	\$	162,172	\$	161,076	\$	(1,096)	-0.7%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

MIDDLE SCHOOL - GIFTED & TALENTED 1.0.31.4.61100...

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CODE	BUDGET FUNCTION	2007/2008		2008/2009		2009/2010		+ INCREASE (- DECREASE)	% %
		ACTUAL		APPROPRIATED		PROJECTED			
1120 INSTRUCTIONAL SALARIES		\$ 37,374	\$	\$ 38,495	\$	\$ 38,495	\$	-	0.0%
2100 FICA BENEFITS		\$ 2,865	\$	\$ 2,945	\$	\$ 2,945	\$	-	0.0%
2210 VRS BENEFITS		\$ 5,662	\$	\$ 5,316	\$	\$ 5,316	\$	-	0.0%
2300 HEALTH BENEFITS		\$ 830	\$	\$ 2,013	\$	\$ 872	\$	(1,141)	-56.7%
2400 GROUP LIFE INSURANCE		\$ 363	\$	\$ 316	\$	\$ 316	\$	-	0.0%
2750 RETIREE HEALTH CARE CREDIT		\$ 392	\$	\$ 416	\$	\$ 416	\$	-	0.0%
3000 STAFF DEVELOPMENT		\$ 273	\$	\$ 400	\$	\$ 400	\$	-	0.0%
6000 MATERIALS / SUPPLIES		\$ 292	\$	\$ 920	\$	\$ 874	\$	(46)	-5.0%
TOTAL		\$ 48,050	\$	\$ 50,820	\$	\$ 49,633	\$	(1,187)	-2.3%

TOTAL MIDDLE	\$ 3,395,103	\$ 3,462,875	\$ 3,244,748	\$ (218,127)	-6.3%
SECONDARY HOMEBOUND	\$ 8,876	\$ 10,623	\$ 9,546	\$ (1,077)	-10.1%
TOTALS	\$ 3,403,979	\$ 3,473,498	\$ 3,254,294	\$ (219,204)	-6.3%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HIGH SCHOOL - INSTRUCTION 1.0.32.1.61100...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 2,261,039	\$ 2,373,135	\$ 2,225,155	\$ (147,980)	-6.2%	
1121 IN-SCHOOL SUSPENSION	\$ 6,479	\$ 14,768	\$ -	\$ (14,768)	-100.0%	
1122 ISAEP	\$ 7,859	\$ 7,859	\$ 7,859	\$ -	0.0%	
1123 NEW TEACHER MENTORSHIP	\$ -	\$ 2,200	\$ 2,200	\$ -	0.0%	
1124 ALTERNATIVE EDUCATION	\$ -	\$ 63,249	\$ -	\$ (63,249)	-100.0%	
1125 CURRICULUM WRITING	\$ 640	\$ 2,500	\$ 1,500	\$ (1,000)	-40.0%	
1126 SCHOOL RESOURCE OFFICER	\$ -	\$ -	\$ -	\$ -	0.0%	
1151 INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 17,364	\$ 17,364	100.0%	
1415 VEC UNEMPLOYMENT	\$ -	\$ -	\$ 19,656	\$ 19,656	100.0%	
1520 SUBSTITUTE TEACHERS	\$ 54,334	\$ 52,574	\$ 55,475	\$ 2,901	5.5%	
1620 SUPPLEMENTAL SALARIES	\$ 199,826	\$ 195,000	\$ 195,000	\$ -	0.0%	
1622 PSAT/SAT STIPEND	\$ 1,781	\$ 11,000	\$ 5,000	\$ (6,000)	-54.5%	
2100 FICA BENEFITS	\$ 196,884	\$ 209,364	\$ 191,981	\$ (17,383)	-8.3%	
2210 VRS BENEFITS	\$ 357,947	\$ 341,748	\$ 325,461	\$ (16,287)	-4.8%	
2300 HEALTH BENEFITS	\$ 203,764	\$ 243,296	\$ 200,600	\$ (42,696)	-17.5%	
2400 GROUP LIFE INSURANCE	\$ 22,923	\$ 20,292	\$ 20,675	\$ 383	1.9%	
2750 RETIREE HEALTH CARE CREDIT	\$ 24,330	\$ 26,726	\$ 27,230	\$ 504	1.9%	
3000 OTHER INSTRUCTIONAL COST	\$ 17,263	\$ 12,780	\$ 12,780	\$ -	0.0%	
3001 PURCHASE SERVICES	\$ -	\$ -	\$ -	\$ -	0.0%	
3002 ATHLETIC OFFICIATING	\$ 14,783	\$ 14,783	\$ 21,643	\$ 6,860	46.4%	
3810 ALT.ED.-VIRTUAL HIGH SCHOOL/Plato	\$ 1,235	\$ 15,000	\$ 15,000	\$ -	0.0%	
5300 FOOTBALL INSURANCE	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%	
5500 PROFESSIONAL DEVELOPMENT	\$ 275	\$ 4,000	\$ 3,680	\$ (320)	-8.0%	
6000 MATERIALS / SUPPLIES	\$ 46,586	\$ 36,000	\$ 34,200	\$ (1,800)	-5.0%	
6001 ACADEMIC LETTERS	\$ 1,968	\$ 2,000	\$ 1,900	\$ (100)	-5.0%	
6002 ETCHED SOFT ENAMEL PIN	\$ 866	\$ 850	\$ 808	\$ (42)	-4.9%	
6004 STANFORD 10 TESTING & SCORING	\$ 5,809	\$ 6,700	\$ 2,600	\$ (4,100)	-61.2%	
6005 PSAT/SAT MATERIALS	\$ 5,603	\$ 7,150	\$ 6,793	\$ (357)	-5.0%	
6007 ATHLETIC UNIFORMS	\$ 29,911	\$ 30,000	\$ 20,000	\$ (10,000)	-33.3%	
6008 BAND OPERATIONS	\$ 9,685	\$ 10,000	\$ 9,200	\$ (800)	-8.0%	
6009 CHORUS OPERATIONS	\$ -	\$ -	\$ -	\$ -	0.0%	
6010 ART DEPARTMENT OPERATIONS	\$ -	\$ -	\$ -	\$ -	0.0%	
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 290,837	\$ 271,358	\$ 271,358	\$ -	0.0%	
7005 TUITION SUMMER GOV. SCHOOL	\$ 1,991	\$ 3,000	\$ 3,000	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ 51,304	\$ 22,575	\$ 21,446	\$ (1,129)	-5.0%	
8201 OTHER USE OF FUNDS	\$ 66	\$ 946	\$ 899	\$ (47)	-5.0%	
TOTAL	\$ 3,817,588	\$ 4,002,453	\$ 3,722,063	\$ (280,390)	-7.0%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HIGH SCHOOL - GUIDANCE 1.0.32.1.61210...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 172,792	\$ 182,968	\$ 182,799	\$ (169)	-0.1%
1150	CLERICAL SALARIES	\$ 44,643	\$ 47,953	\$ 47,094	\$ (859)	-1.8%
2100	FICA BENEFITS	\$ 16,222	\$ 17,665	\$ 17,587	\$ (79)	-0.4%
2210	VRS BENEFITS	\$ 33,330	\$ 31,890	\$ 31,748	\$ (142)	-0.4%
2300	HEALTH BENEFITS	\$ 12,987	\$ 14,141	\$ 18,198	\$ 4,057	28.7%
2400	GROUP LIFE INSURANCE	\$ 2,135	\$ 1,894	\$ 1,885	\$ (8)	-0.4%
2750	RETIREE HEALTH CARE CREDIT	\$ 2,216	\$ 2,494	\$ 2,483	\$ (11)	-0.4%
6000	MATERIALS / SUPPLIES	\$ 8,081	\$ 9,525	\$ 9,049	\$ (476)	-5.0%
6010	COURSE DESCRIPTION BOOK	\$ -	\$ 2,700	\$ 2,565	\$ (135)	-5.0%
	TOTAL	\$ 292,406	\$ 311,230	\$ 313,408	\$ 2,178	0.7%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HIGH SCHOOL - SOCIAL WORKER 1.0.32.1.61220...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1110 INSTRUCTIONAL SALARIES	\$ 32,410	\$ 33,382	\$ 33,382	\$ -	-	0.0%
2100 FICA BENEFITS	\$ 2,493	\$ 2,554	\$ 2,554	\$ -	-	0.0%
2210 VRS BENEFITS	\$ 4,981	\$ 4,610	\$ 4,610	\$ -	-	0.0%
2400 GROUP LIFE INSURANCE	\$ 319	\$ 274	\$ 274	\$ -	-	0.0%
2750 RETIREE HEALTH CARE CREDIT	\$ 311	\$ 361	\$ 361	\$ -	-	0.0%
TOTAL	\$ 40,515	\$ 41,180	\$ 41,180	\$ -	-	0.0%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HIGH SCHOOL - MEDIA 1.0.32.1.61320.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 48,567	\$ 49,942	\$ 49,942	\$ -	-	0.0%
1150 AIDES SALARIES	\$ 17,370	\$ 17,891	\$ 17,891	\$ -	-	0.0%
2100 FICA BENEFITS	\$ 4,988	\$ 5,189	\$ 5,189	\$ -	-	0.0%
2210 VRS BENEFITS	\$ 9,988	\$ 9,368	\$ 9,368	\$ -	-	0.0%
2300 HEALTH BENEFITS	\$ 4,982	\$ 6,600	\$ 5,433	\$ (1,167)	-17.7%	
2400 GROUP LIFE INSURANCE	\$ 640	\$ 556	\$ 556	\$ -	-	0.0%
2750 RETIREE HEALTH CARE CREDIT	\$ 692	\$ 733	\$ 733	\$ -	-	0.0%
6000 MATERIALS / SUPPLIES	\$ 4,185	\$ 6,000	\$ 5,700	\$ (300)	-5.0%	
TOTAL	\$ 91,412	\$ 96,279	\$ 94,812	\$ (1,467)		-1.5%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HIGH SCHOOL - OFFICE OF THE PRINCIPAL 1.0.32.1.61410.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1126	PRINCIPAL'S SALARY	\$ 85,751	\$ 88,203	\$ 88,203	\$ -	0.0%
1127	ASST. PRINCIPALS SALARIES	\$ 182,232	\$ 124,450	\$ 124,450	\$ -	0.0%
1150	CLERICAL SALARIES	\$ 73,219	\$ 75,416	\$ 74,120	\$ (1,296)	-1.7%
2100	FICA BENEFITS	\$ 25,975	\$ 22,037	\$ 21,938	\$ (99)	-0.4%
2210	VRS BENEFITS	\$ 52,791	\$ 39,782	\$ 39,603	\$ (179)	-0.4%
2300	HEALTH BENEFITS	\$ 33,168	\$ 17,600	\$ 29,869	\$ 12,269	69.7%
2400	GROUP LIFE INSURANCE	\$ 3,385	\$ 2,362	\$ 2,352	\$ (11)	-0.4%
2750	RETIREE HEALTH CARE CREDIT	\$ 3,132	\$ 2,159	\$ 2,145	\$ (14)	-0.6%
	TOTAL	\$ 459,653	\$ 372,009	\$ 382,680	\$ 10,670	2.9%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HIGH SCHOOL - SPECIAL CLASSROOM INSTRUCTION 1.0.32.2.61100.....

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CODE	BUDGET FUNCTION	2007/2008		2008/2009		2009/2010		+ INCREASE (- DECREASE)	% %
		ACTUAL		APPROPRIATED		PROJECTED			
1120 INSTRUCTIONAL SALARIES	\$ 211,967	\$ 257,408	\$ 300,773	\$ 43,365	16.8%				
1151 AIDES SALARIES	\$ 89,808	\$ 78,178	\$ 79,108	\$ 930	1.2%				
2100 FICA BENEFITS	\$ 22,003	\$ 25,672	\$ 29,061	\$ 3,389	13.2%				
2210 VRS BENEFITS	\$ 45,731	\$ 46,344	\$ 52,462	\$ 6,117	13.2%				
2300 HEALTH BENEFITS	\$ 26,430	\$ 23,540	\$ 29,963	\$ 6,423	27.3%				
2400 GROUP LIFE INSURANCE	\$ 2,928	\$ 2,752	\$ 3,115	\$ 363	13.2%				
2750 RETIREE HEALTH CARE CREDIT	\$ 3,170	\$ 3,624	\$ 4,103	\$ 478	13.2%				
3000 PURCHASE/RELATED SERV.	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%				
3810 TUITION PAID INSTATE	\$ -	\$ 26,250	\$ -	\$ (26,250)	-100.0%				
6000 MATERIALS / SUPPLIES	\$ 20	\$ 1,000	\$ 950	\$ (50)	-5.0%				
6005 JOB COACH MATERIALS	\$ 840	\$ 1,000	\$ 950	\$ (50)	-5.0%				
6006 PRINT SHOP MATERIALS	\$ -	\$ 1,400	\$ 1,330	\$ (70)	0.0%				
7000 JOINT OPERATIONS/NEW HORIZONS	\$ 141,999	\$ 152,200	\$ 82,921	\$ (69,279)	0.0%				
8200 ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%				
TOTAL	\$ 544,896	\$ 622,369	\$ 587,735	\$ (34,634)	-5.6%				

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HIGH SCHOOL - VOCATIONAL INSTRUCTION 1.0.32.3.61100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 329,948	\$ 335,716	\$ 344,058	\$ 8,342	2.5%	
2100 FICA BENEFITS	\$ 24,810	\$ 25,682	\$ 26,320	\$ 638	2.5%	
2210 VRS BENEFITS	\$ 50,279	\$ 46,362	\$ 47,514	\$ 1,152	2.5%	
2300 HEALTH BENEFITS	\$ 18,075	\$ 22,000	\$ 19,726	\$ (2,274)	-10.3%	
2400 GROUP LIFE INSURANCE	\$ 3,221	\$ 2,753	\$ 2,821	\$ 68	2.5%	
2750 RETIREE HEALTH CARE CREDIT	\$ 3,346	\$ 3,626	\$ 3,716	\$ 90	2.5%	
5500 PROFESSIONAL DEVELOPMENT	\$ 1,718	\$ 1,700	\$ 1,564	\$ (136)	-8.0%	
6000 MATERIALS / SUPPLIES	\$ 9,065	\$ 12,000	\$ 11,400	\$ (600)	-5.0%	
8200 EQUIPMENT ADDITIONS	\$ 118	\$ 500	\$ 475	\$ (25)	-5.0%	
8201 C & T OTHER EQUIPMENT COST	\$ 12,154	\$ 12,154	\$ 12,154	\$ -	0.0%	
TOTAL	\$ 452,732	\$ 462,493	\$ 469,749	\$ 7,256		1.6%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

HIGH SCHOOL - GIFTED & TALENTED 1.0.32.4.61100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 59,737	\$ 62,101	\$ 62,101	\$ -	-	0.0%
2100 FICA BENEFITS	\$ 4,594	\$ 4,751	\$ 4,751	\$ -	-	0.0%
2210 VRS BENEFITS	\$ 9,145	\$ 8,576	\$ 8,576	\$ -	-	0.0%
2300 HEALTH BENEFITS	\$ 1,294	\$ 2,200	\$ 1,359	\$ (841)	-38.2%	
2400 GROUP LIFE INSURANCE	\$ 586	\$ 509	\$ 509	\$ -	-	0.0%
2750 RETIREE HEALTH CARE CREDIT	\$ 634	\$ 671	\$ 671	\$ -	-	0.0%
3000 STAFF DEVELOPMENT	\$ 321	\$ 400	\$ 400	\$ -	-	0.0%
6000 MATERIALS / SUPPLIES	\$ 795	\$ 800	\$ 760	\$ (40)	-5.0%	
TOTAL	\$ 77,105	\$ 80,008	\$ 79,127	\$ (881)	-1.1%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

SECONDARY PROGRAMS

1.0.33.1.61100

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARIES	\$ 121,904	\$ 125,372	\$ 40,174	\$ (85,198)	-68.0%	
1121 TESTING COORDINATOR	\$ 19,500	\$ 25,750	\$ -	\$ (25,750)	-100.0%	
1150 CLERICAL SALARIES	\$ 37,470	\$ 38,594	\$ 38,594	\$ -	0.0%	
1620 INSTRUCTIONAL STIPENDS	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%	
1622 ASST. FOR SHREDDING STUD.REC.	\$ 183	\$ 2,500	\$ 2,500	\$ -	0.0%	
2100 FICA BENEFITS	\$ 13,425	\$ 14,858	\$ 6,370	\$ (8,488)	-57.1%	
2210 VRS BENEFITS	\$ 24,706	\$ 22,644	\$ 10,878	\$ (11,766)	-52.0%	
2300 HEALTH BENEFITS	\$ 5,496	\$ 12,045	\$ 941	\$ (11,104)	-92.2%	
2400 GROUP LIFE BENEFITS	\$ 1,585	\$ 1,345	\$ 646	\$ (699)	-52.0%	
2750 RETIREE HEALTH CARE CREDIT	\$ 1,379	\$ 1,771	\$ 851	\$ (920)	-52.0%	
3000 SHREDDING FOR STUDENT RECORDS	\$ 800	\$ 500	\$ 500	\$ -	0.0%	
3001 STAFF DEVELOPMENT	\$ -	\$ 750	\$ 750	\$ -	0.0%	
3010 GRADUATE SURVEY (Life Track)	\$ 2,625	\$ 3,300	\$ -	\$ (3,300)	-100.0%	
3015 INTERNATIONAL PARTNERSHIPS	\$ 3,576	\$ 3,500	\$ 3,500	\$ -	0.0%	
3020 PARENT SURVEY	\$ 737	\$ 2,100	\$ -	\$ (2,100)	-100.0%	
3040 QUARTERLY ASSESSMENTS	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.0%	
5500 PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	0.0%	
6000 MATERIALS	\$ -	\$ -	\$ -	\$ -	0.0%	
6010 SELP TEST FOR ESL STUDENTS	\$ -	\$ -	\$ -	\$ -	0.0%	
6020 NEW TEXTBOOK ADOPTION	\$ 131,039	\$ 112,549	\$ 112,549	\$ -	0.0%	
6025 REPLACEMENT / CONSUMABLES	\$ 14,873	\$ 15,000	\$ 11,487	\$ (3,513)	-23.4%	
TOTAL	\$ 379,296	\$ 394,577	\$ 231,739	\$ (162,837)	-41.3%	

**POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET**

ATTENDANCE & HEALTH - SECONDARY SCHOOL NURSES 1.0.33.1.62220.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1131	SCHOOL NURSES	\$ 71,042	\$ 70,778	\$ 70,291	\$ (487)	-0.7%
1132	SUBSTITUTE NURSES	\$ 2,420	\$ 2,170	\$ 2,500	\$ 330	15.2%
2100	FICA BENEFITS	\$ 5,243	\$ 5,581	\$ 5,569	\$ (12)	-0.2%
2210	VRS BENEFITS	\$ 9,522	\$ 9,774	\$ 9,707	\$ (67)	-0.7%
2300	HEALTH BENEFITS	\$ 7,347	\$ 14,600	\$ 9,410	\$ (5,190)	-35.5%
2400	GROUP LIFE INSURANCE	\$ 610	\$ 580	\$ 576	\$ (4)	-0.7%
2750	RETIREE HEALTH CARE CREDIT	\$ 668	\$ 764	\$ 759	\$ (5)	-0.7%
3000	STAFF DEVELOPMENT	\$ 115	\$ 250	\$ 238	\$ (12)	-4.8%
5500	PROFESSIONAL DEVELOPMENT	\$ 347	\$ 425	\$ 391	\$ (34)	-8.0%
6000	MATERIALS / SUPPLIES	\$ 1,957	\$ 3,000	\$ 2,850	\$ (150)	-5.0%
6015	HEPATITIS-B VACCINE	\$ 229	\$ 500	\$ 475	\$ (25)	-5.0%
	TOTAL	\$ 99,500	\$ 108,423	\$ 102,766	\$ (5,657)	-5.2%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ATTENDANCE & HEALTH - SECONDARY PSYCHOLOGICAL SERVICES 1.0.33.1.62230.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1132 SCHOOL PSYCHOLOGIST	\$ 24,003	\$ 24,593	\$ 46,941	\$ 22,348	90.9%	
2100 FICA BENEFITS	\$ 1,804	\$ 1,881	\$ 3,591	\$ 1,710	90.9%	
2210 VRS BENEFITS	\$ 3,689	\$ 3,396	\$ 6,483	\$ 3,086	90.9%	
2300 HEALTH BENEFITS	\$ 2,304	\$ 5,038	\$ 436	\$ (4,602)	-91.3%	
2400 GROUP LIFE INSURANCE	\$ 236	\$ 202	\$ 385	\$ 183	90.9%	
2750 RETIREE HEALTH CARE CREDIT	\$ 230	\$ 266	\$ 507	\$ 241	90.9%	
TOTAL	\$ 32,267	\$ 35,376	\$ 58,342	\$ 22,966	64.9%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ATTENDANCE & HEALTH - SECONDARY SPEECH / AUDIOLOGY 1.0.33.1.62240.....

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CODE	BUDGET FUNCTION	2007/2008		2008/2009		2009/2010		+ INCREASE (- DECREASE)	% %
		ACTUAL		APPROPRIATED		PROJECTED			
1130 SPEECH THERAPIST	\$	25,548	\$	26,273	\$	46,136	\$	19,863	75.6%
2100 FICA BENEFITS	\$	1,960	\$	2,010	\$	3,529	\$	1,520	75.6%
2210 VRS BENEFITS	\$	3,870	\$	3,628	\$	6,371	\$	2,743	75.6%
2300 HEALTH BENEFITS	\$	415	\$	1,100	\$	5,912	\$	4,812	437.5%
2400 GROUP LIFE INSURANCE	\$	248	\$	215	\$	378	\$	163	75.6%
2750 RETIREE HEALTH CARE CREDIT	\$	268	\$	284	\$	498	\$	215	75.6%
TOTAL	\$	32,309	\$	33,510	\$	62,825	\$	29,315	87.5%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ADULT EDUCATION 1.0.90.7.61100

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 4,598	\$ 8,252	\$ 8,252	\$ -	0.0%
2100	FICA BENEFITS	\$ 352	\$ 632	\$ 632	\$ -	0.0%
6000	MATERIALS / SUPPLIES	\$ 214	\$ 1,000	\$ 950	\$ (50)	-5.0%
	TOTAL	\$ 5,164	\$ 9,884	\$ 9,834	\$ (50)	-0.5%

TOTAL HIGH SCHOOL	\$ 5,776,307	\$ 5,988,021	\$ 5,690,753	\$ (297,268)	-5.0%
SECONDARY PROGRAMS	\$ 379,296	\$ 394,577	\$ 231,739	\$ (162,837)	-41.3%
ADULT EDUCATION	\$ 5,164	\$ 9,884	\$ 9,834	\$ (50)	-0.5%
ATTENDANCE & HEALTH	\$ 164,076	\$ 177,309	\$ 223,934	\$ 46,625	26.3%
TOTALS	\$ 6,324,843	\$ 6,569,791	\$ 6,156,261	\$ (460,155)	-7.0%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

SCHOOL BOARD 1.0.90.0.62110.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1111	BOARD MEMBERS	\$ 3,025	\$ 3,060	\$ 3,060	\$ -	0.0%
2100	FICA BENEFITS	\$ 232	\$ 234	\$ 234	\$ -	0.0%
	TOTAL	\$ 3,257	\$ 3,294	\$ 3,294	\$ -	0.0%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

DIVISION WIDE - ADMINISTRATION 1.0.90.0.62120.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1112 SUPERINTENDENT SALARY	\$ 79,286	\$ 127,000	\$ 127,000	\$ -	-	0.0%
1112A OTHER COMPENSATION	\$ -	\$ -	\$ 2,700	\$ 2,700	0.0%	0.0%
1113 ASST. SUPERINTENDENT	\$ 117,876	\$ 101,218	\$ 101,218	\$ -	-	0.0%
1130 OTHER PROFESSIONAL	\$ 263,104	\$ 283,474	\$ 189,631	\$ (93,843)	-33.1%	
1150 CLERICAL SUPPORT STAFF	\$ 114,113	\$ 135,469	\$ 131,781	\$ (3,688)	-2.7%	
1151 SUBSTITUTE SALARIES	\$ 2,779	\$ 6,000	\$ 3,000	\$ (3,000)	-50.0%	
1520 IN SCHOOL PAYROLL	\$ 39,384	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 38,208	\$ 49,967	\$ 41,063	\$ (8,904)	-17.8%	
2210 VRS BENEFITS	\$ 69,049	\$ 89,373	\$ 75,904	\$ (13,469)	-15.1%	
2300 HEALTH BENEFITS	\$ 23,499	\$ 30,912	\$ 35,589	\$ 4,677	15.1%	
2400 GROUP LIFE INSURANCE	\$ 4,412	\$ 5,307	\$ 4,507	\$ (800)	-15.1%	
2750 RETIREE HEALTH CARE CREDIT	\$ 4,194	\$ 6,989	\$ 5,936	\$ (1,053)	-15.1%	
2700 WORKERS COMPENSATION	\$ -	\$ 4,738	\$ 63,446	\$ 58,708	1239.1%	
3000 PURCHASE SERVICES	\$ 36,290	\$ 40,214	\$ 38,203	\$ (2,011)	-5.0%	
3001 SPECIAL EVENTS	\$ 18,897	\$ 12,000	\$ 6,000	\$ (6,000)	-50.0%	
3002 ACKNOWLEDGEMENTS	\$ 5,871	\$ 3,300	\$ 3,300	\$ -	0.0%	
3003 LEGAL SERVICES	\$ 19,556	\$ 20,000	\$ 19,556	\$ (444)	-2.2%	
3004 MASTERS PROGRAM - VCU	\$ 16,773	\$ 22,015	\$ -	\$ (22,015)	-100.0%	
3005 DUES & MEMBERSHIPS	\$ 20,868	\$ 12,300	\$ 10,300	\$ (2,000)	-16.3%	
3006 HUMAN RESOURCES	\$ 2,165	\$ 4,000	\$ 3,000	\$ (1,000)	-25.0%	
3007 REGISTRATIONS/SUBSCRIPTIONS	\$ 13,426	\$ 14,000	\$ 8,300	\$ (5,700)	-40.7%	
3008 PRESENTERS/STAFF DEVELOPMENT	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%	
3009 TNCC - AA TUITION ASSISTANCE	\$ -	\$ 3,500	\$ -	\$ (3,500)	-100.0%	
4000 INTERNAL SERVICES	\$ -	\$ 300	\$ 300	\$ -	0.0%	
4010 DISTRICT STAFF DEVELOPMENT	\$ 10,718	\$ 6,500	\$ 5,611	\$ (889)	-13.7%	
5400 LEASES & RENTALS	\$ 39,709	\$ 38,250	\$ 38,250	\$ -	0.0%	
5500 SUPT & SB PROFESIONAL DEVELOPMEN	\$ 3,762	\$ 5,200	\$ 4,784	\$ (416)	-8.0%	
5501 INSTRUCTIONAL PROFESSIONAL DEV	\$ 2,569	\$ 3,000	\$ 2,760	\$ (240)	-8.0%	
5502 FINANCE PROFESSIONAL DEVELOPMEN	\$ 2,227	\$ 2,500	\$ 2,300	\$ (200)	-8.0%	
5503 STAFF MILEAGE	\$ 4,126	\$ 3,500	\$ 3,220	\$ (280)	-8.0%	
6000 MATERIALS / SUPPLIES	\$ 8,993	\$ 10,347	\$ 9,830	\$ (517)	-5.0%	
6001 SCHOOL CENSUS	\$ 1,837	\$ -	\$ -	\$ -	0.0%	
8200 EQUIPMENT ADDITIONS	\$ -	\$ 1,800	\$ 1,710	\$ (90)	-5.0%	
9002 EOY OTHER USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL \$	\$ 963,691	\$ 1,044,172	\$ 940,198	\$ (103,974)	-10.0%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

SCHOOL BOARD INITIATIVE - 1.0.90.0.62160

PAGE 50

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 MENTOR TEACHER PROGRAM	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	0.0%
2100 FICA	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	0.0%
3000 SCHOOL BOARD INITIATIVE	\$ 14,228 \$	\$ 15,000 \$	\$ - \$ - \$	\$ - \$ - \$	\$ (15,000) \$ - \$	-100.0%
3003 SUPERINTENDENT SEARCH	\$ 5,466 \$	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	0.0%
	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	\$ - \$ - \$	0.0%
TOTAL	\$ 19,694	\$ 15,000	\$ -	\$ -	\$ (15,000)	-100.0%

TOTAL ADMINISTRATION	\$ 986,641	\$ 1,062,466	\$ 943,492	\$ (118,974)	-11.2%
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POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

TRANSPORTATION 1.0.90.0.63100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1110 SUPERVISOR SALARY	\$ 6,427	\$ 10,500	\$ -	\$ (10,500)	-100.0%	
1160 BUS AIDES	\$ 38,263	\$ 43,361	\$ 21,204	\$ (22,157)	-51.1%	
1170 BUS DRIVERS SALARIES	\$ 419,857	\$ 437,334	\$ 434,834	\$ (2,500)	-0.6%	
1171 AFTER SCHOOL REMEDIATION	\$ 595	\$ 1,030	\$ 1,030	\$ -	0.0%	
2100 FICA BENEFITS	\$ 35,138	\$ 37,655	\$ 34,966	\$ (2,690)	-7.1%	
2210 VRS BENEFITS	\$ 44,666	\$ 67,834	\$ 76,797	\$ 8,963	13.2%	
2300 HEALTH BENEFITS	\$ 40,942	\$ 48,923	\$ 48,923	\$ -	0.0%	
2400 GROUP LIFE INSURANCE	\$ 3,383	\$ 4,028	\$ 3,740	\$ (288)	-7.2%	
2750 RETIREE HEALTH CARE CREDIT	\$ 3,064	\$ 44,160	\$ 5,746	\$ (38,414)	-87.0%	
3000 OTHER BENEFITS	\$ 1,139	\$ 800	\$ 800	\$ -	0.0%	
3800 SERV. OTHER GOV. ENTITIES	\$ 306,906	\$ 230,460	\$ 204,960	\$ (25,500)	-11.1%	
5300 TRANSP. INSURANCE	\$ 30,900	\$ 30,900	\$ 30,900	\$ -	0.0%	
5500 PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 BUS PURCHASES	\$ -	\$ 6,000	\$ 6,000	\$ -	0.0%	
TOTAL	\$ 931,279	\$ 962,985	\$ 869,899	\$ (93,086)	-9.7%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

OPERATION & MAINTENANCE 1.0.90.0.64100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1130 OTHER PROFESSIONAL	\$ -	\$ -	\$ 84,563	\$ 84,563	\$ 84,563	100.0%
1160 MAINTENANCE SALARIES	\$ 118,038	\$ 141,858	\$ 134,036	\$ (7,822)	\$ (7,822)	-5.5%
1190 DELIVERY SERVICE SALARY "PONY"	\$ 3,716	\$ 4,877	\$ -	\$ (4,877)	\$ (4,877)	-100.0%
1191 CUSTODIAL SALARIES	\$ 63,646	\$ 65,555	\$ 69,549	\$ 3,994	\$ 3,994	6.1%
2100 FICA BENEFITS	\$ 19,142	\$ 16,240	\$ 22,043	\$ 5,803	\$ 5,803	35.7%
2210 VRS BENEFITS	\$ 32,967	\$ 28,644	\$ 45,962	\$ 17,318	\$ 17,318	60.5%
2300 HEALTH BENEFITS	\$ 34,840	\$ 37,612	\$ 45,388	\$ 7,776	\$ 7,776	20.7%
2400 GROUP LIFE INSURANCE	\$ 2,511	\$ 1,701	\$ 2,363	\$ 662	\$ 662	38.9%
2700 WORKERS COMPENSATION	\$ 12,545	\$ 20,474	\$ -	\$ (20,474)	\$ (20,474)	-100.0%
2750 RETIREE HEALTH CARE CREDIT	\$ 1,236	\$ 2,240	\$ 3,478	\$ 1,238	\$ 1,238	55.3%
3000 PURCHASE SERVICES	\$ 2,063	\$ 3,700	\$ 3,700	\$ -	\$ -	0.0%
3001 COPY MACHINE/AV EQUIPMENT	\$ 59,019	\$ 66,247	\$ 59,019	\$ (7,228)	\$ (7,228)	-10.9%
3002 LAWN CONTRACT SERVICES	\$ 31,296	\$ 42,000	\$ 31,296	\$ (10,704)	\$ (10,704)	-25.5%
3003 FOOTBALL FIELD MAINTENANCE	\$ 136	\$ 20,000	\$ 7,500	\$ (12,500)	\$ (12,500)	-62.5%
3004 CONTRACT CUSTODIAL	\$ 320,603	\$ 398,702	\$ 350,000	\$ (48,702)	\$ (48,702)	-12.2%
3005 OTHER EXPENSES PAINTING	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	0.0%
3006 CONTRACT SERVICES	\$ 205,198	\$ 118,053	\$ 108,053	\$ (10,000)	\$ (10,000)	-8.5%
3007 GROUNDS MATERIALS	\$ 4,145	\$ 28,714	\$ 28,714	\$ -	\$ -	0.0%
5100 ELECTRICAL SERVICES	\$ 426,883	\$ 295,000	\$ 460,000	\$ 165,000	\$ 165,000	55.9%
5102 FUEL	\$ 103,343	\$ 80,000	\$ 60,000	\$ (20,000)	\$ (20,000)	-25.0%
5104 WATER SERVICE	\$ 19,060	\$ 12,360	\$ 12,360	\$ -	\$ -	0.0%
5105 SEWAGE FEES	\$ 17,372	\$ 13,602	\$ 13,602	\$ -	\$ -	0.0%
5200 COMMUNICATIONS/TELEPH.	\$ 74,700	\$ 64,508	\$ 64,508	\$ -	\$ -	0.0%
5300 LIABILITY & FLOOD INSURANCE	\$ 87,598	\$ 85,293	\$ 75,000	\$ (10,293)	\$ (10,293)	-12.1%
5800 RENTAL EQUIPMENT	\$ 5,952	\$ 7,500	\$ 7,500	\$ -	\$ -	0.0%
6000 CUSTODIAL SUPPLIES	\$ 3,189	\$ 7,000	\$ 7,000	\$ -	\$ -	0.0%
6008 GAS / OIL SB & SB VEHICLES	\$ 6,984	\$ 10,171	\$ 10,171	\$ -	\$ -	0.0%
6009 PARTS / LABOR SB & SB VEHICLES	\$ 17,731	\$ 50,232	\$ 30,000	\$ (20,232)	\$ (20,232)	-40.3%
6090 BUILD MATERIALS REPAIR	\$ 39,982	\$ 56,793	\$ 56,793	\$ -	\$ -	0.0%
8100 REPAIR/REPLACE FACILITIES	\$ 38,982	\$ 43,000	\$ 21,265	\$ (21,735)	\$ (21,735)	-50.5%
8101 INSURANCE CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
8105 HVAC COMPUTER UPGRADES	\$ -	\$ 47,550	\$ -	\$ (47,550)	\$ (47,550)	-100.0%
TOTAL	\$ 1,752,875	\$ 1,779,626	\$ 1,823,863	\$ 44,238		2.5%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

SCHOOL FOOD SERVICE 1.0.90.0.65100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1180 FOOD SERVICE SALARIES	\$ 152,623	\$ 190,000	\$ 129,009	\$ (60,991)	\$ -32.1%	
1181 SUBSTITUTE SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2100 FICA BENEFITS	\$ 11,076	\$ 14,535	\$ 9,869	\$ (4,666)	\$ -32.1%	
2210 VRS BENEFITS	\$ 16,152	\$ 28,291	\$ 21,725	\$ (6,566)	\$ -23.2%	
2300 HEALTH BENEFITS	\$ 22,717	\$ 36,660	\$ 24,374	\$ (12,286)	\$ -33.5%	
2400 GROUP LIFE INSURANCE	\$ 1,223	\$ 1,691	\$ 1,148	\$ (543)	\$ -32.1%	
2750 RETIREE HEALTH CARE CREDIT	\$ 1,135	\$ -	\$ 1,626	\$ 1,626	\$ 100.0%	
5800 MEAL REIMB. - OPERATION	\$ 101,403	\$ 122,000	\$ 122,000	\$ -	\$ 0.0%	
5801 MEA REIMB. - BREAKFAST PROG.	\$ 19,166	\$ 22,500	\$ 22,500	\$ -	\$ 0.0%	
8200 CAFETERIA EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 325,496	\$ 415,677	\$ 332,251	\$ (83,426)	\$ -20.1%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

SITE ACQUISITION / PURCHASE SERVICES 1.0.90.0.66100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3000 PURCHASE SERVICES		\$ 14,264	\$ 12,000	\$ 11,000	\$ (1,000)	-8.3%
	TOTAL \$	14,264	\$ 12,000	\$ 11,000	\$ (1,000)	-8.3%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

INSTRUCTIONAL TECHNOLOGY 1.0.90.9.68100...

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CODE	BUDGET FUNCTION	2007/2008	2008/2009	2009/2010	+ INCREASE (- DECREASE)	%
		ACTUAL	APPROPRIATED	PROJECTED		
1120 INSTRUCTIONAL SALARIES	\$ 203,786	\$ 263,272	\$ 239,691	\$ (23,581)	-9.0%	
1141 TECHNICAL SUPPORT	\$ 26,573	\$ 26,960	\$ 27,390	\$ 430	1.6%	
2100 FICA BENEFITS	\$ 17,021	\$ 22,203	\$ 20,432	\$ (1,771)	-8.0%	
2210 VRS BENEFITS	\$ 36,761	\$ 40,081	\$ 36,884	\$ (3,197)	-8.0%	
2300 HEALTH BENEFITS	\$ 28,380	\$ 32,750	\$ 42,800	\$ 10,050	30.7%	
2400 GROUP LIFE INSURANCE	\$ 2,355	\$ 2,380	\$ 2,190	\$ (190)	-8.0%	
2700 WORKERS' COMPENSATION	\$ -	\$ 3,296	\$ -	\$ (3,296)	-100.0%	
2750 RETIREE HEALTH CARE CREDIT	\$ 2,430	\$ 3,135	\$ 2,884	\$ (250)	-8.0%	
3000 STAFF DEVELOPMENT	\$ 4,653	\$ 5,000	\$ 4,750	\$ (250)	-5.0%	
3001 CIRCULATION/LMS SOFTWARE	\$ -	\$ -	\$ 6,000	\$ 6,000	100.0%	
3002 RDA, SARTOX & MAXIMUS SUPPORT	\$ 8,254	\$ 11,443	\$ 9,500	\$ (1,943)	-17.0%	
3005 PURCHASE SERVICE MOUNTING	\$ 475	\$ 1,400	\$ 1,400	\$ -	0.0%	
5001 TELECOMMUNICATIONS	\$ 11,562	\$ 14,680	\$ 13,680	\$ (1,000)	-6.8%	
5200 POSTAGE	\$ 7	\$ 100	\$ 100	\$ -	0.0%	
5300 INSURANCE	\$ 1,030	\$ 1,030	\$ 1,030	\$ -	0.0%	
5500 PROFESSIONAL DEVELOPMENT	\$ -	\$ 1,000	\$ 920	\$ (80)	-8.0%	
6000 PPS TECH MATERIALS & SUPPLIES	\$ 3,565	\$ 5,485	\$ 4,645	\$ (840)	-15.3%	
6001 PES TECH MATERIALS & SUPPLIES	\$ 2,284	\$ 12,120	\$ 5,993	\$ (6,127)	-50.6%	
6002 PMS TECH MATERIALS & SUPPLIES	\$ 7,122	\$ 17,835	\$ 6,749	\$ (11,086)	-62.2%	
6003 PHS TECH MATERIALS & SUPPLIES	\$ 8,704	\$ 12,875	\$ 10,513	\$ (2,362)	-18.3%	
6005 REPORT CARD MATERIALS	\$ -	\$ 1,400	\$ 1,330	\$ (70)	-5.0%	
6040 DIVISION WIDE SOFTWARE	\$ 4,736	\$ 8,600	\$ 22,640	\$ 14,040	163.3%	
6044 INTEGRATE SOFTWARE LICENSE - PES	\$ -	\$ 2,600	\$ -	\$ (2,600)	-100.0%	
6045 WEB BASED IEP SYSTEM - SP.ED.	\$ 15,045	\$ 9,792	\$ 4,102	\$ (5,690)	-58.1%	
6046 SAT PREP SOFTWARE	\$ -	\$ 1,800	\$ 1,710	\$ (90)	-5.0%	
6050 PPS LIBRARY	\$ 1,880	\$ 2,500	\$ 3,054	\$ 554	22.2%	
6051 PES LIBRARY	\$ 1,823	\$ 2,500	\$ 3,939	\$ 1,439	57.6%	
6052 PMS LIBRARY	\$ 1,763	\$ 2,500	\$ 4,437	\$ 1,937	77.5%	
6053 PHS LIBRARY	\$ 6,044	\$ 8,000	\$ 6,905	\$ (1,095)	-13.7%	
8000 CAPITAL OUTLAY - FURNITURE	\$ -	\$ 3,800	\$ -	\$ (3,800)	-100.0%	
8300 HARDWARE/MAINT & REPAIR	\$ 63,606	\$ 14,373	\$ 13,654	\$ (719)	-5.0%	
8400 DISTRICT WIDE INTERNET	\$ 25,835	\$ 37,524	\$ 33,524	\$ (4,000)	-10.7%	
8401 INFRASTRUCTURE	\$ 2,849	\$ 250	\$ 238	\$ (12)	0.0%	
TOTAL	\$ 488,541	\$ 572,683	\$ 533,084	\$ (39,599)	-6.9%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

INSTRUCTIONAL SUPPORT - TECHNOLOGY 1.0.90.9.68200...

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1110 ADMINISTRATIVE SALARIES	\$ 25,562	\$ 26,329	\$ 26,329	\$ -	-	0.0%
1141 TECHNICAL SUPPORT	\$ 131,882	\$ 185,843	\$ 184,748	\$ (1,095)	-0.6%	
2100 FICA BENEFITS	\$ 11,558	\$ 16,231	\$ 16,147	\$ (84)	-0.5%	
2210 VRS BENEFITS	\$ 23,149	\$ 29,301	\$ 29,150	\$ (151)	-0.5%	
2300 HEALTH BENEFITS	\$ 8,423	\$ 9,550	\$ 23,281	\$ 13,731	143.8%	
2400 GROUP LIFE INSURANCE	\$ 1,551	\$ 1,740	\$ 1,731	\$ (9)	-0.5%	
2750 RETIREE HEALTH CARE CREDIT	\$ 1,318	\$ 2,291	\$ 2,280	\$ (12)	-0.5%	
3000 PURCHASE SERVICES	\$ 17,701	\$ 18,000	\$ 18,000	\$ -	0.0%	
3002 RDA SUPPORT SERVICES	\$ 13,703	\$ 14,000	\$ 14,000	\$ -	0.0%	
5001 TELECOMMUNICATIONS	\$ -	\$ 250	\$ 250	\$ -	0.0%	
6000 TECHNOLOGY SUPPLIES - SBO	\$ 2,312	\$ 3,000	\$ 2,850	\$ (150)	-5.0%	
6020 COMPUTER TEXTBOOKS - SBO	\$ 30	\$ 200	\$ 190	\$ (10)	-5.0%	
6040 TECHNOLOGY SOFTWARE - SBO	\$ 2,434	\$ 2,000	\$ 1,900	\$ (100)	-5.0%	
8000 CAPITAL OUTLAY - FURNITURE	\$ -	\$ -	\$ -	\$ -	0.0%	
8300 HARDWARE	\$ 1,250	\$ 4,200	\$ 3,990	\$ (210)	-5.0%	
8304 REPLACE/REPAIR	\$ 1,489	\$ 5,000	\$ 4,750	\$ (250)	-5.0%	
8400 INFRASTRUCTURE	\$ -	\$ 800	\$ 760	\$ (40)	-5.0%	
TOTAL	\$ 242,363	\$ 318,735	\$ 330,356	\$ 11,620		3.6%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ADMINISTRATIVE TECHNOLOGY 1.0.90.9.68300...

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CODE	BUDGET FUNCTION	2007/2008	2008/2009	2009/2010	+ INCREASE (- DECREASE)	%
		ACTUAL	APPROPRIATED	PROJECTED		
1110 ADMINISTRATIVE SALARIES	\$ 82,400	\$ 84,872	\$ -	\$ (84,872)	-100.0%	
2100 FICA BENEFITS	\$ 6,290	\$ 6,493	\$ -	\$ (6,493)	-100.0%	
2210 VRS BENEFITS	\$ 12,838	\$ 11,721	\$ -	\$ (11,721)	-100.0%	
2300 HEALTH BENEFITS	\$ 4,790	\$ 6,050	\$ -	\$ (6,050)	-100.0%	
2400 GROUP LIFE INSURANCE	\$ 824	\$ 696	\$ -	\$ (696)	-100.0%	
2750 RETIREE HEALTH CARE CREDIT	\$ 725	\$ 917	\$ -	\$ (917)	-100.0%	
TOTAL	\$ 107,867	\$ 110,748	\$ -	\$ (110,748)	-100.0%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

NO CHILD LEFT BEHIND
TITLE I - ELEMENTARY 1.1.22.1.61100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 47,000	\$ 48,257	\$ 48,257	\$ -	0.0%
1122	TITLE I AFTER SCHOOL REMEDIATION	\$ -	\$ -	\$ -	\$ -	0.0%
1123	SUBSTITUTES & STIPENDS	\$ -	\$ -	\$ -	\$ -	0.0%
1140	AIDES SALARIES	\$ 16,858	\$ 17,364	\$ 17,364	\$ -	0.0%
2100	FICA BENEFITS	\$ 4,279	\$ 5,020	\$ 5,020	\$ -	0.0%
2210	VRS BENEFITS	\$ 9,663	\$ 9,062	\$ 9,062	\$ -	0.0%
2300	HEALTH BENEFITS	\$ 12,792	\$ 11,605	\$ 11,277	\$ (328)	-2.8%
2400	GROUP LIFE INSURANCE	\$ 619	\$ 538	\$ 538	\$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	\$ 670	\$ 709	\$ 709	\$ -	0.0%
3000	TITLE I EVAL SERV/VERTICAL ARTIC	\$ 1,733	\$ -	\$ -	\$ -	0.0%
3001	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
8200	EQUIPMENT ADDITIONS	\$ -	\$ -	\$ -	\$ -	0.0%
9000	TITLE I PARENTAL INVOLVEMENT	\$ -	\$ -	\$ -	\$ -	0.0%
9001	EVALUATION	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 93,614	\$ 92,555	\$ 92,227	\$ (328)	-0.4%

NO CHILD LEFT BEHIND
TITLE I - MIDDLE 1.1.31.1.61100.....

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ 59,895	\$ 62,101	\$ 62,101	\$ -	0.0%
1121	CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%
1122	TITLE I AFTER SCHOOL REMEDIATION	\$ -	\$ -	\$ -	\$ -	0.0%
1124	SUBSTITUTES & STIPENDS	\$ -	\$ -	\$ -	\$ -	0.0%
1140	AIDES SALARIES	\$ 18,905	\$ 19,472	\$ 19,472	\$ -	0.0%
2100	FICA BENEFITS	\$ 6,057	\$ 6,240	\$ 6,240	\$ -	0.0%
2210	VRS BENEFITS	\$ 12,009	\$ 11,265	\$ 11,265	\$ -	0.0%
2300	HEALTH BENEFITS	\$ 2,588	\$ 3,603	\$ 1,359	\$ (2,244)	-62.3%
2400	GROUP LIFE INSURANCE	\$ 769	\$ 669	\$ 669	\$ -	0.0%
2750	RETIREE HEALTH CARE CREDIT	\$ 832	\$ 881	\$ 881	\$ -	0.0%
3000	TITLE I VERTICAL TEAMING/EVALUA.	\$ -	\$ -	\$ -	\$ -	0.0%
9000	TITLE I PARENTAL INVOLVEMENT	\$ -	\$ -	\$ -	\$ -	0.0%
8200	EQUIPMENT ADDITIONS	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 101,055	\$ 104,231	\$ 101,987	\$ (2,244)	-2.2%

NO CHILD LEFT BEHIND
TITLE I - DISTRICT 1.1.90.1.61100.....

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%
1122	AFTER SCHOOL REMEDIATION	\$ -	\$ -	\$ -	\$ -	0.0%
1140	AIDES SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%
2100	FICA	\$ -	\$ -	\$ -	\$ -	0.0%
2210	VRS BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%
2300	HEALTH BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%
2400	GROUP LIFE BENEFITS	\$ -	\$ -	\$ -	\$ -	0.0%
3000	PROFESSIONAL DEVELOPMENT	\$ 11,877	\$ 7,446	\$ 7,446	\$ -	0.0%
3001	EVAULATION	\$ 2,506	\$ 2,500	\$ 2,500	\$ -	0.0%
	TOTAL	\$ 14,383	\$ 9,946	\$ 9,946	\$ -	0.0%
	TOTAL TITLE I	\$ 209,052	\$ 206,732	\$ 204,160	\$ (2,572)	-2.5%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

CARL PERKINS 1.2.32.1.61100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
8203	CARL PERKINS	\$ 17,581	\$ 17,995	\$ 16,002	\$ (1,993)	-11.1%
8204	CARL PERKINS CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ 17,581	\$ 17,995	\$ 16,002	\$ (1,993)	-11.1%
	TOTAL CARL PERKINS	\$ 17,581	\$ 17,995	\$ 16,002	\$ (1,993)	-11.1%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

TITLE II - A PRIMARY 1.3.21.1.61100

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 ESL TEACHER	\$	- \$	- \$	- \$	- \$	0.0%
3000 STAFF DEVELOPMENT	\$	- \$	- \$	- \$	- \$	0.0%
6000 MATERIALS / SUPPLIES	\$	- \$	- \$	- \$	- \$	0.0%
TOTAL	\$	- \$	- \$	- \$	- \$	0.0%

TITLE II - A ELEMENTARY 1.3.22.1.61100

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$	32,505 \$	32,505 \$	32,505 \$	- \$	0.0%
1140 AIDES SALARIES	\$	- \$	- \$	- \$	- \$	0.0%
1520 SUBSTITUTE SALARIES	\$	- \$	- \$	- \$	- \$	0.0%
3001 STAFF DEVELOPMENT - CARRYOVER	\$	- \$	13,518 \$	- \$	(13,518)	0.0%
TOTAL	\$	32,505 \$	46,023 \$	32,505 \$	(13,518)	-29.4%

TITLE II - A MIDDLE 1.3.31.1.61100

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3000 STAFF DEVELOPMENT	\$	- \$	- \$	- \$	- \$	0.0%
TOTAL	\$	- \$	- \$	- \$	- \$	0.0%

TITLE II - A HIGH 1.3.32.1.61100

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SALARIES	\$	5,120 \$	8,820 \$	8,820 \$	- \$	0.0%
3020 REMEDIATION	\$	- \$	- \$	- \$	- \$	0.0%
8200 EQUIPMENT	\$	- \$	- \$	- \$	- \$	0.0%
TOTAL	\$	5,120 \$	8,820 \$	8,820 \$	- \$	0.0%

TITLE II - A DIVISION WIDE 1.3.90.1.61100

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 SUBSTITUTES & STIPENDS	\$	2,533 \$	9,382 \$	9,451 \$	69	0.7%
3000 STAFF DEVELOPMENT	\$	173 \$	- \$	- \$	-	0.0%
3001 STAFF DEVELOPMENT CARRYOVER	\$	5,649 \$	- \$	- \$	-	0.0%
4000 INTERNAL CHARGES	\$	3,300 \$	- \$	- \$	-	0.0%
TOTAL	\$	11,654 \$	9,382 \$	9,451 \$	69	0.7%

TITLE II-D TECHNOLOGY - NO CHILD LEFT BEHIND

3000 PROFESSIONAL DEVELOPMENT	\$	426 \$	1,307 \$	1,238 \$	(69)	-5.3%
5500 TRAVEL	\$	- \$	- \$	- \$	-	0.0%
TOTAL	\$	426 \$	1,307 \$	1,238 \$	(69)	-5.3%

GRAND TOTAL FOR TITLE II

\$ 49,705 \$ 65,532 \$ 52,014 \$ (13,518) -20.6%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

TITLE V - PRIMARY SCHOOL 1.2.21.1.61100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1140	AIDE SALARY	\$ -	\$ 2,643	\$ -	\$ (2,643)	-100.0%
1141	CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%
8200	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ -	\$ 2,643	\$ -	\$ (2,643)	-100.0%

TITLE V - ELEMENTARY SCHOOL 1.2.22.1.61100.....

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120	SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%
1140	AIDES SALARIES	\$ -	\$ -	\$ -	\$ -	0.0%
8200	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ -	\$ -	\$ -	\$ -	0.0%

TITLE V - MIDDLE SCHOOL 1.2.31.1.61100.....

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
	8200 EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ -	\$ -	\$ -	\$ -	0.0%

TITLE V - HIGH SCHOOL 1.2.32.1.61100.....

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
	3000 SOL PROF. CURRICULUM	\$ -	\$ -	\$ -	\$ -	0.0%
	6000 MATERIALS / SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%
	8200 EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL	\$ -	\$ -	\$ -	\$ -	0.0%
	TOTAL TITLE V - ALL	\$ -	\$ 2,643	\$ -	\$ (2,643)	-100.0%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

CHAPTER VI-B - SPECIAL EDUCATION 1.3.20.2.61100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 174,349	\$ 271,574	\$ 218,213	\$ (53,361)	-19.6%	
1121 SALARIES - CARRYOVER	\$ 115,986	\$ 131,372	\$ 134,137	\$ 2,765	0.0%	
2100 FICA BENEFITS	\$ -	\$ 20,775	\$ 16,693	\$ (4,082)	-19.6%	
2210 VRS BENEFITS	\$ -	\$ 37,504	\$ 30,135	\$ (7,369)	-19.6%	
2300 HEALTH BENEFITS	\$ 768	\$ -	\$ 21,843	\$ 21,843	0.0%	
2400 GROUP LIFE INSURANCE	\$ -	\$ 2,227	\$ 1,789	\$ (438)	-19.6%	
2750 RETIREE HEALTH CARE CREDIT	\$ 1,367	\$ 4,352	\$ 2,357	\$ (1,995)	-45.8%	
3000 PURCHASE SERVICES	\$ 81,103	\$ 61,935	\$ 93,514	\$ 31,579	51.0%	
3001 PURCHASE SERV - CARRYOVER	\$ 17,984	\$ -	\$ -	\$ -	0.0%	
3010 AUTISM GRANT	\$ -	\$ -	\$ -	\$ -	0.0%	
3020 SLIVER GRANT	\$ -	\$ -	\$ -	\$ -	0.0%	
3021 SLIVER GRANT - CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%	
5000 SLIVER GRANT - OTHER CHARGES	\$ -	\$ -	\$ -	\$ -	0.0%	
5001 SLIVER GRANT - OTHER - C/O	\$ -	\$ -	\$ -	\$ -	0.0%	
5800 VI-B MISCELLANEOUS	\$ -	\$ 5,295	\$ -	\$ (5,295)	-100.0%	
6000 MATERIALS / SUPPLIES	\$ 2,662	\$ 1,495	\$ 6,776	\$ 5,281	353.2%	
6001 MATERIALS - CARRYOVER	\$ 375	\$ -	\$ -	\$ -	0.0%	
6005 SLIVER GRANT SUPPLIES	\$ -	\$ -	\$ -	\$ -	0.0%	
6006 SLIVER GRANT SUPPLIES - C/O	\$ -	\$ -	\$ -	\$ -	0.0%	
8000 CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	0.0%	
8001 CAPITAL OUTLAY-CARRYOVER	\$ -	\$ -	\$ -	\$ -	0.0%	
8200 ASSISTIVE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	0.0%	
9000 SLIVER - PARENTAL INVOLVEMNT	\$ -	\$ -	\$ -	\$ -	0.0%	
9001 SLIVER - PARENTAL INV. - C/O	\$ -	\$ -	\$ -	\$ -	0.0%	
9002 VI-B PARENTAL INVOLVMNT	\$ -	\$ -	\$ -	\$ -	0.0%	
TOTAL	\$ 394,594	\$ 536,530	\$ 525,457	\$ (11,072)	-2.1%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

DRUG FREE SCHOOLS & COMMUNITY ACT - PRIMARY SCHOOL 1.4.21.1.61100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$	- \$	- \$	- \$	- \$	0.0%
3030 TITLE IV STAFF DEVELOPMENT	\$	- \$	- \$	- \$	- \$	0.0%
6000 TITLE IV SUPPLIES	\$	- \$	- \$	- \$	- \$	0.0%
TOTAL	\$	- \$	- \$	- \$	- \$	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - ELEMENTARY SCHOOL 1.4.22.1.61100.....

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$	- \$	- \$	- \$	- \$	0.0%
3030 TITLE IV STAFF DEVELOPMENT	\$	- \$	- \$	- \$	- \$	0.0%
TOTAL	\$	- \$	- \$	- \$	- \$	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - MIDDLE SCHOOL 1.4.31.1.61100.....

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3000 DRUG FREE SCHOOLS	\$	- \$	- \$	- \$	- \$	0.0%
3030 TITLE IV STAFF DEVELOPMENT	\$	- \$	- \$	- \$	- \$	0.0%
6000 TITLE IV MATERIALS & SUPPLIES	\$	- \$	- \$	- \$	- \$	0.0%
TOTAL	\$	- \$	- \$	- \$	- \$	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - HIGH SCHOOL 1.4.32.1.61100.....

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3000 CONTRACT SERVICES	\$	- \$	- \$	- \$	- \$	0.0%
2100 FICA BENEFITS	\$	- \$	- \$	- \$	- \$	0.0%
3000 TITLE IV COUNSELING	\$	- \$	- \$	- \$	- \$	0.0%
3025 TITLE IV DRUG TESTING	\$	- \$	- \$	- \$	- \$	0.0%
3030 TITLE IV STAFF DEVELOPMENT	\$	- \$	- \$	- \$	- \$	0.0%
5800 DRUG FREE MISC.	\$	- \$	- \$	- \$	- \$	0.0%
6000 TITLE IV SUPPLIES	\$	- \$	- \$	- \$	- \$	0.0%
TOTAL	\$	- \$	- \$	- \$	- \$	0.0%

DRUG FREE SCHOOLS & COMMUNITY ACT - DISTRICT WIDE 1.4.90.1.61100.....

CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3000 PURCHASE SERVICES	\$	658 \$	2,559 \$	1,558 \$	(1,001) \$	-39.1%
3001 PURCHASE SERVICES CARRYOVER	\$	749 \$	- \$	- \$	-	0.0%
5800 DRUG FREE MISCELLANEOUS	\$	270 \$	700 \$	700 \$	-	0.0%
5801 DRUG FREE MISCELLANEOUS CYOVR	\$	133 \$	- \$	- \$	-	0.0%
6000 SUPPLIES	\$	460 \$	2,389 \$	1,910 \$	(479) \$	-20.1%
6001 SUPPLIES CARRYOVER	\$	1,470 \$	- \$	- \$	-	0.0%
TOTAL	\$	3,740 \$	5,648 \$	4,168 \$	(1,480) \$	-26.2%
TOTAL DRUG FREE	\$	3,740 \$	5,648 \$	4,168 \$	(1,480) \$	-26.2%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

FOREIGN LANGUAGE GRANT 1.5.90.1.61100....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	% %
					-	
1120 INSTRUCTIONAL SALARIES	\$	- \$	86,990 \$	86,990 \$	-	0.0%
1121 SALARIES - CARRYOVER	\$	- \$	88 \$	-	(88)	-100.0%
2100 FICA BENEFITS	\$	- \$	- \$	6,655 \$	6,655	0.0%
2210 VRS BENEFITS	\$	- \$	- \$	4,624 \$	4,624	0.0%
2300 HEALTH BENEFITS	\$	- \$	- \$	6,399 \$	6,399	0.0%
2400 GROUP LIFE INSURANCE	\$	- \$	- \$	275 \$	275	0.0%
2500 FRINGE BENEFITS	\$	- \$	11,931	-	(11,931)	-100.0%
2750 RETIREE HEALTH CARE CREDIT	\$	- \$	- \$	362 \$	362	0.0%
3000 CONTRACTUAL	\$	- \$	5,670 \$	9,618 \$	3,948	69.6%
3001 OTHER	\$	- \$	10,960 \$	27,000 \$	16,040	146.4%
3002 TRAINING STIPEND	\$	- \$	2,280 \$	6,000 \$	3,720	163.2%
5500 PROFESSIONAL DEVELOPMENT	\$	- \$	6,200 \$	13,400 \$	7,200	116.1%
6000 MATERIALS & SUPPLIES	\$	- \$	4,800 \$	10,900 \$	6,100	127.1%
TOTAL	\$	- \$	128,919 \$	172,221 \$	43,302	33.6%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

IMPACT AID VARIOUS.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$	- \$	- \$	- \$	-	0.0%
1120 K, 1, 2, SUMMER SCHOOL CLASSES	\$	- \$	- \$	- \$	-	0.0%
3000 GENERAL INSTRUCTION	\$	- \$	132,577	\$ 105,000	\$ (27,577)	-20.8%
6000 MATERIALS / SUPPLIES	\$	- \$	- \$	- \$	-	0.0%
TOTAL	\$	- \$	132,577	\$ 105,000	\$ (27,577)	-20.8%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

PRESCHOOL HANDICAPPED 1.7.21.1.61100....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
2100 FICA BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
3000 MATERIALS / SUPPLIES	\$ 11,038	\$ 11,995	\$ 11,995	\$ 11,995	\$ 0	0.0%
3001 MATERIALS / SUPPLIES CARRYOVER	\$ 2,535	\$ 6,841	\$ -	\$ (6,841)	\$ -	-100.0%
TOTAL	\$ 13,573	\$ 18,836	\$ 11,995	\$ (6,841)		-36.3%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

MCKINNEY-VENTO HOMELESS GRANT 1.0.90.0.62120.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3010 PURCHASE SERVICES		\$ 3,182	\$	- \$	(3,182)	-100.0%
	TOTAL	\$ -	\$ 3,182	\$ -	\$ (3,182)	-100.0%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

REMEDIAL SUMMER SCHOOL 1.6.90.6.61100.....

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ 31,823	\$ 39,183	\$ 38,258	\$ (925)	-2.4%	
Transportation	\$ -	\$ -	\$ -	\$ -	0.0%	
1120 K, 1, 2, SUMMER SCHOOL CLASSES	\$ -	\$ -	\$ -	\$ -	0.0%	
2100 FICA BENEFITS	\$ 2,800	\$ 3,000	\$ 2,927	\$ (73)	-2.4%	
6000 MATERIALS / SUPPLIES	\$ 1,638	\$ 1,410	\$ 1,410	\$ -	0.0%	
TOTAL	\$ 36,261	\$ 43,593	\$ 42,595	\$ (998)	-2.3%	

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

STATE TECHNOLOGY GRANT 1.0.90.9.68305

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CODE	BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3000	PURCH SERV/INTERNET ACCESS	\$ 6,000	\$ 6,000	\$ 6,000	-	0.0%
3002	CARRY-OVER INTERNET ACCESS	\$ -	\$ -	\$ -	-	0.0%
6000	TECH SUPPLIES/OTHER USE FUNDS	\$ 10	\$ 10	\$ 10	-	0.0%
6002	CARRY-OVER OTHER USE FUNDS	\$ -	\$ -	\$ -	-	0.0%
6040	TECH SOFTWARE/INSTRUCT/REMED	\$ 2,479	\$ 8,819	\$ 8,819	-	0.0%
6042	TECH SOFTWARE-CARRY-OVER	\$ -	\$ -	\$ -	-	0.0%
6050	PROFESSIONAL DEVELOPMENT	\$ 4,598	\$ 7,700	\$ 7,700	-	0.0%
6052	PROF. DEVELOP. CARRYOVER	\$ -	\$ -	\$ -	-	0.0%
6053	REQUIRED LOCAL MATCH	\$ 23,100	\$ 23,100	\$ 23,100	-	0.0%
6054	LOCAL MATCH CARRYOVER	\$ -	\$ -	\$ -	-	0.0%
8300	HARDWARE	\$ 53,932	\$ 135,273	\$ 135,273	-	0.0%
8302	HARDWARE-CARRY-OVER	\$ -	\$ -	\$ -	-	0.0%
8400	LAN CAPABILITY	\$ 3,898	\$ 3,898	\$ 3,898	-	0.0%
8402	LAN CAPABILITY -CARRY-OVER	\$ -	\$ -	\$ -	-	0.0%
TOTAL		\$ 94,017	\$ 184,800	\$ 184,800	-	0.0%

TOTAL FEDERAL GRANTS	\$ 768,689	\$ 1,118,594	\$ 1,091,017	\$ (31,286)	-2.8%
TOTAL STATE GRANTS	\$ 94,017	\$ 184,800	\$ 184,800	\$ -	
REMEDIAL SUMMER SCHOOL	\$ 36,261	\$ 43,593	\$ 42,595	\$ (998)	-2.3%
TOTALS	\$ 898,967	\$ 1,346,987	\$ 1,318,412	\$ (28,575)	-2.1%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

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SUMMARY OF EXPENDITURES

BUDGET FUNCTION

	2008/2009	2009/2010	Change \$	Change %
PPS EXPENDITURES - TOTAL	\$ 2,958,233	\$ 2,702,485	\$ (255,748)	-8.6%
HOMEBOUND/ELEMENTARY	\$ 6,091	\$ 6,091	\$ -	0.0%
PES EXPENDITURES - TOTAL	\$ 2,763,206	\$ 2,644,556	\$ (118,650)	-4.3%
ELEMENTARY PROGRAMS	\$ 315,575	\$ 186,611	\$ (128,964)	-40.9%
ELEMENTARY ATTENDANCE/HEALTH	\$ 180,655	\$ 220,007	\$ 39,352	21.8%
PMS EXPENDITURES - TOTAL	\$ 3,462,875	\$ 3,244,748	\$ (218,127)	-6.3%
HOMEBOUND/SECONDARY	\$ 10,623	\$ 9,546	\$ (1,077)	-10.1%
PHS EXPENDITURES - TOTAL	\$ 5,988,021	\$ 5,690,753	\$ (297,268)	-5.0%
SECONDARY PROGRAMS	\$ 394,577	\$ 231,739	\$ (162,837)	-41.3%
SECONDARY ATTENDANCE/HEALTH	\$ 177,309	\$ 223,934	\$ 46,625	26.3%
ADULT EDUCATION	\$ 9,884	\$ 9,834	\$ (50)	-0.5%
DIVISION WIDE-ADMIN	\$ 1,062,466	\$ 943,492	\$ (118,974)	-11.2%
TRANSPORTATION	\$ 962,985	\$ 869,899	\$ (93,086)	-9.7%
OPERATION/MAINTENANCE	\$ 1,779,626	\$ 1,823,863	\$ 44,238	2.5%
FOOD SERVICE	\$ 415,677	\$ 332,251	\$ (83,426)	-20.1%
TECHNOLOGY	\$ 1,002,167	\$ 863,440	\$ (138,727)	-13.8%
SITE ACQUISITION	\$ 12,000	\$ 11,000	\$ (1,000)	-8.3%
FEDERAL GRANTS	\$ 1,118,594	\$ 1,091,017	\$ (27,576)	-2.5%
STATE TECH GRANT	\$ 184,800	\$ 184,800	\$ -	0.0%
REMEDIAL SUMMER SCHOOL	\$ 43,593	\$ 42,595	\$ (998)	-2.3%
 TOTAL BUDGET	 \$ 22,848,956	 \$ 21,332,662	 \$ (1,516,294)	 -6.6%

American Recovery and Reinvestment Act (ARRA)

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

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AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) 2009

CODE	FEDERAL REVENUE BUDGET FUNCTION	2007/2008 ACTUAL	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
84.39	STATE FISCAL STABILIZATION FUND			\$ 919,022	\$ 919,022	100.00%

POQUOSON CITY SCHOOLS
2009 - 2010 BUDGET

ARRA STIMULUS FUNDING 1.8.90.0.61100....

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CODE	BUDGET FUNCTION	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
1120 INSTRUCTIONAL SALARIES	\$ -	\$ 407,508	\$ 407,508		100.0%
2100 FICA BENEFITS	\$ -	\$ 31,174	\$ 31,174		100.0%
2210 VRS BENEFITS	\$ -	\$ 53,017	\$ 53,017		100.0%
2300 HEALTH BENEFITS	\$ -	\$ 36,676	\$ 36,676		100.0%
2400 GROUP LIFE INSURANCE	\$ -	\$ 3,342	\$ 3,342		100.0%
2750 RETIREE HEALTH CARE CREDIT	\$ -	\$ 4,401	\$ 4,401		100.0%
3000 CONTRACTUAL	\$ -	\$ 32,905	\$ 32,905		100.0%
5500 PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -		0.0%
6000 MATERIALS & SUPPLIES	\$ -	\$ -	\$ -		0.0%
TOTAL	\$ -	\$ 569,022	\$ 569,022		100.0%

ARRA STIMULUS FUNDING FACILITIES 1.8.90.0.66200....

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CODE	BUDGET FUNCTION	2008/2009 APPROPRIATED	2009/2010 PROJECTED	+ INCREASE (- DECREASE)	%
3000 CONTRACTUAL	\$ -	\$ -	\$ -		0.0%
8200 CAPITAL OUTLAY ADDITIONS	\$ -	\$ 300,000	\$ 300,000		100.0%
8220 TECHNOLOGY INFRASTRUCTURE ADD	\$ -	\$ 50,000	\$ 50,000		100.0%
TOTAL	\$ -	\$ 350,000	\$ 350,000		100.0%

TOTAL ARRA INSTRUCTION	\$ -	\$ 569,022	\$ 569,022
TOTAL ARRA FACILITIES	\$ -	\$ 350,000	\$ 350,000
TOTALS	\$ -	\$ 919,022	\$ 919,022